

Missouri Department of Conservation



2014 - 2015 Budget Request With Governor's Recommendations

**MISSOURI DEPARTMENT OF CONSERVATION'S
BUDGET REQUEST FY 2014-2015
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DEPARTMENT OVERVIEW

The Missouri Department of Conservation's vision, mission, and values statements communicate our never-ending pledge to serve Missourians and to meet the requirements of the Missouri Constitution (Article IV, Section 40(a) through 46).

The mission of the Missouri Department of Conservation is:

To protect and manage the forest, fish, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources.

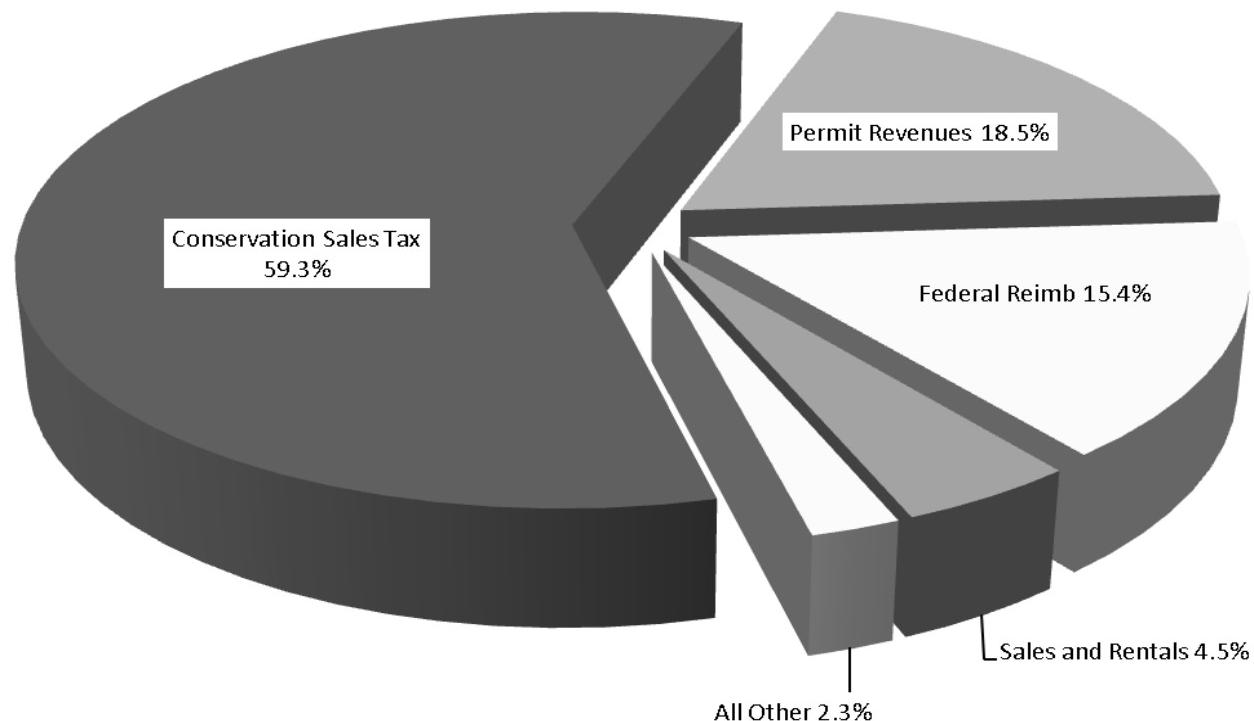
The Department receives no general revenue funds. The Department of Conservation's budget request is funded entirely from the Conservation Commission Fund. Sources of revenue include hunting and fishing permits, commercial permits, nonresident permits, the Conservation Sales Tax, and sources of federal assistance including the Wildlife and Sport Fish Restoration program and the U. S. Forest Service.

The annual budget is less than one percent of the total state budget. The economic benefits of fish, forest, and wildlife management include over \$11.4 billion of business activity annually in Missouri.

Missouri Department of Conservation Revenue Highlights

The Department's budget represents less than 1% of the entire state's budget and no state general revenue is received. The three largest sources of revenue for the Department of Conservation are the Conservation Sales Tax (59.3%), hunting and fishing permit sales (18.5%), and Federal reimbursement (15.4%).

FY13 Revenue Sources

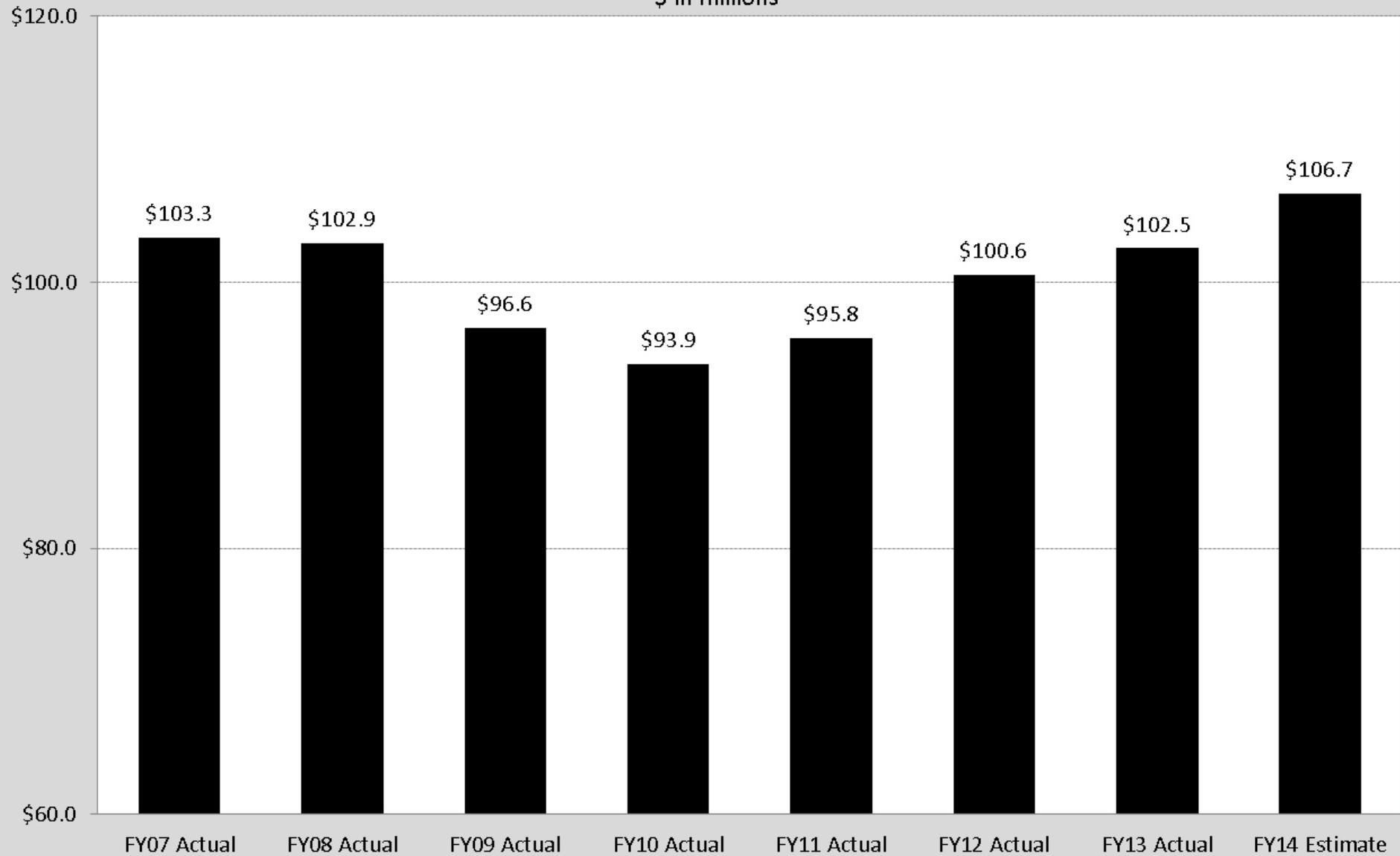


Revenue Highlights

- **Fiscal Year 2013**
 - Conservation Sales Tax growth was 2%, resulting in sales tax revenues that were almost \$2 million higher than Fiscal Year 2012.
 - Conservation Sales Tax remained below the Fiscal Year 2007 and 2008 level of revenues.
- **Fiscal Year to Date 2014**
 - At the end of December 2013, Conservation Sales Tax was 5.1% higher than the same period last year. Fiscal Year 2014 Conservation Sales Tax revenue is anticipated to be 4.0% higher than Fiscal Year 2013.
 - At the end of December 2013, total Conservation revenues were 5.3% higher than Fiscal Year 2013. Fiscal Year 2014 total Conservation revenues are anticipated to be 2.4% higher than Fiscal Year 2013.
- **From Fiscal Year 2003 to Fiscal Year 2013**
 - Total Conservation Department revenue grew less than inflation (Consumer Price Index-Midwest Region) by 9.3% or \$17.3 million.
 - Conservation Sales Tax grew less than inflation by 13.9% or \$16 million.
 - Hunting and fishing permit sales grew less than inflation by 21% or \$7.5 million.
- **Conservation Commission Fund Balance**
 - The position of the Conservation Commission is to maintain a targeted fund balance of two months of expenditures plus restricted trust account funds. The Conservation Commission Fund is managed as an account to address economic uncertainty as well as unforeseen fish, forest, and wildlife related diseases, wildfires, floods, or ice storms.
- **Fiscal Year 2015 Operating Request – House Bill 6**
 - Fiscal Year 2015 core spending authorization request for the Department's operational budget will be the same as the Fiscal Year 2014 TAFP House Bill 6 (\$147,339,487). In addition to the core, a new decision item for \$453,222 is requested as a cost to continue the Fiscal Year 2014 pay plan. The requested amount is equivalent to the remaining twelve pay periods in order to provide the core funding necessary for a full fiscal year. Consistent with past years, any Governor recommended salary adjustment would be added to this spending authority request.
 - The Commission cannot spend more than the combined revenues that make up the Conservation Commission Fund.

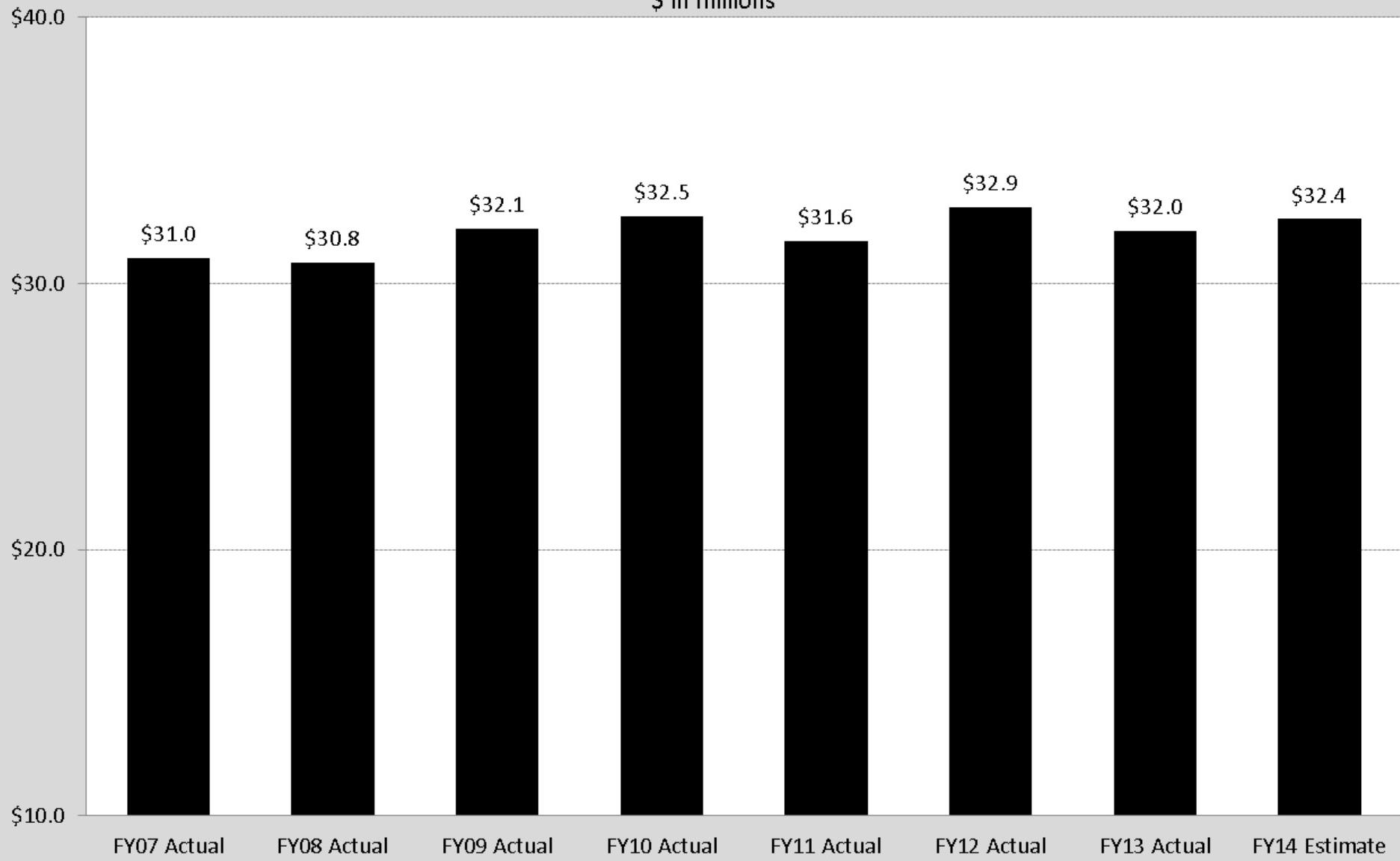
Conservation Sales Tax Revenues

\$ in millions



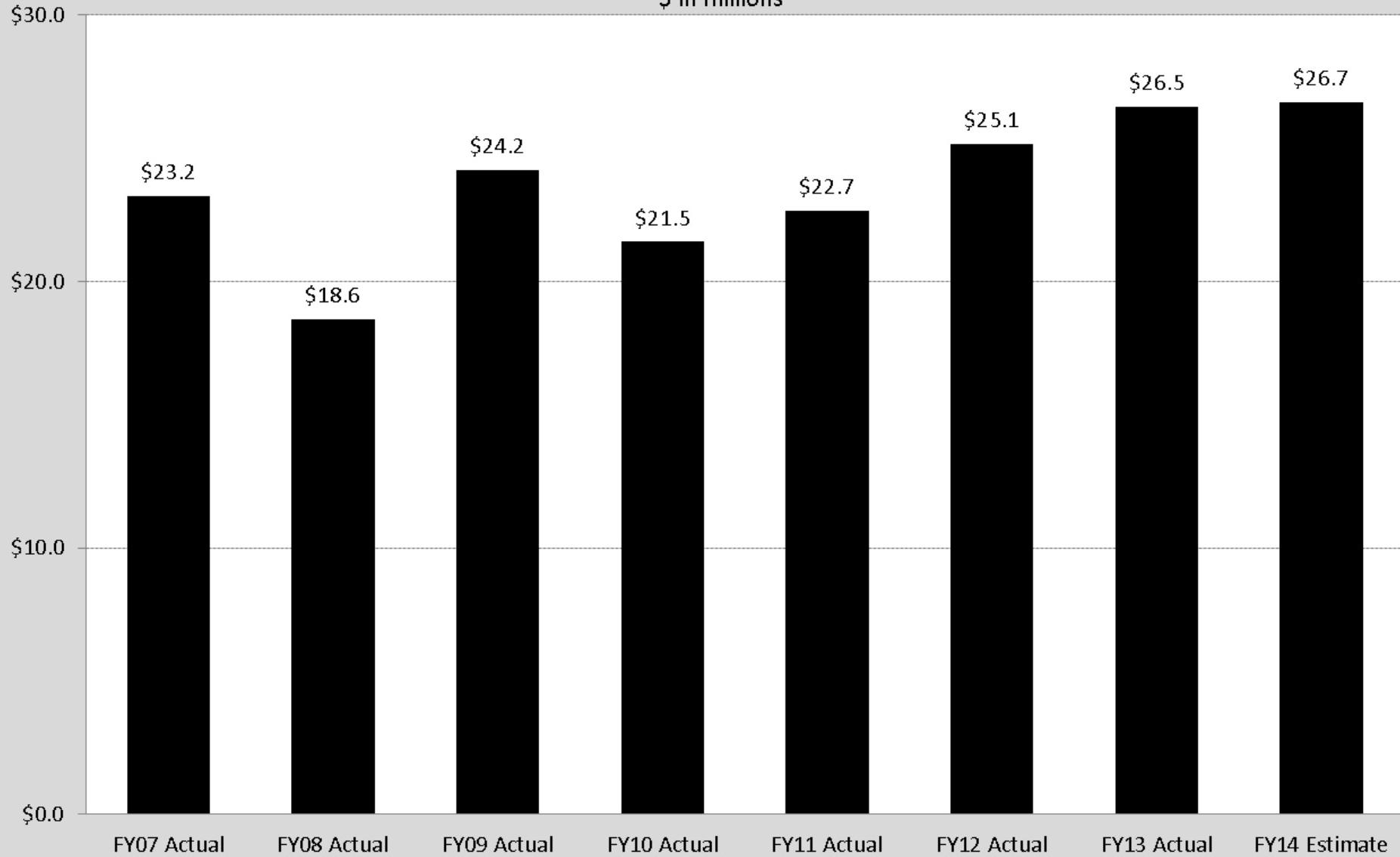
Permit Revenues

\$ in millions



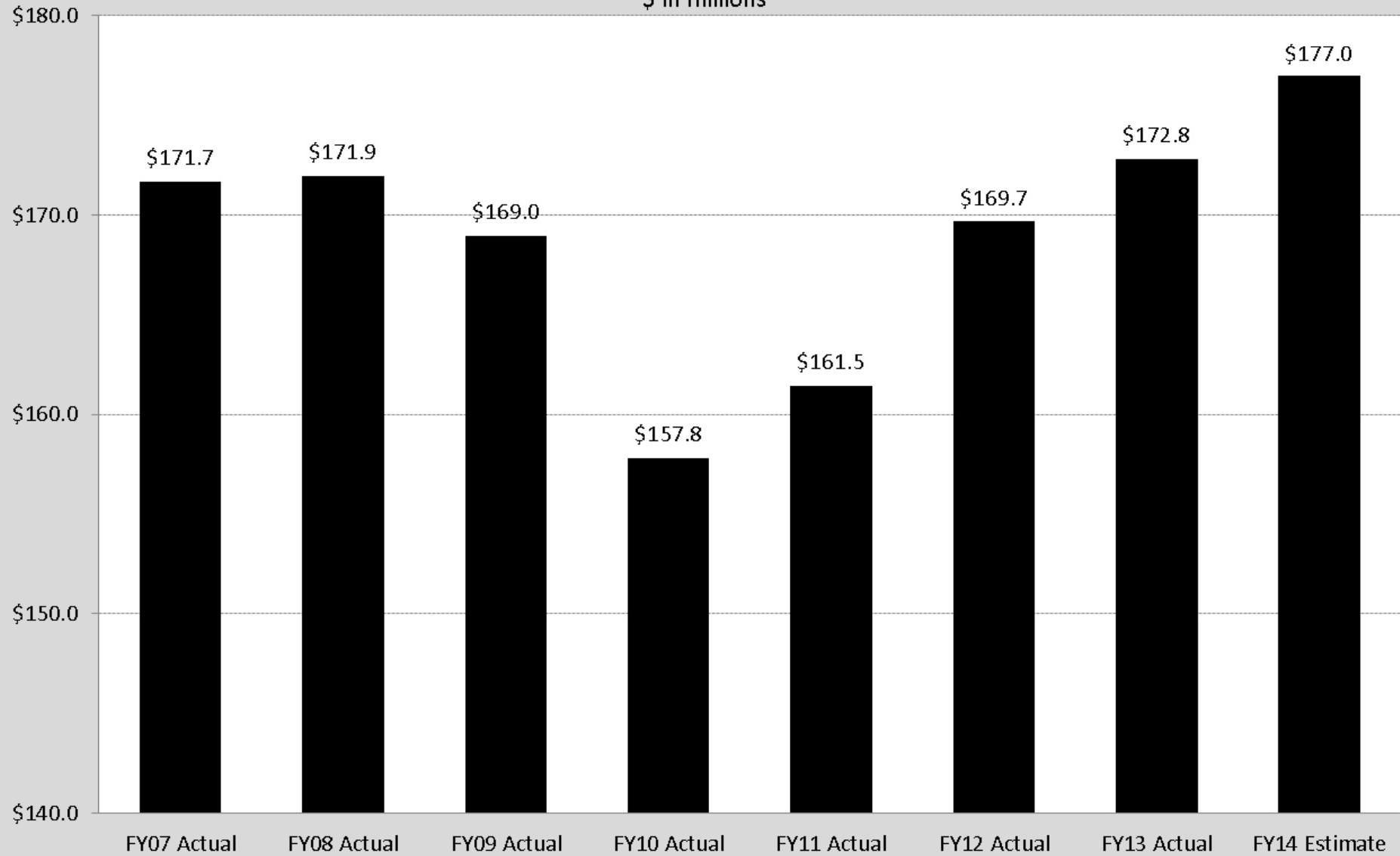
Federal Reimbursements

\$ in millions



Total Revenues

\$ in millions



State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website	
Department of Conservation 2 Y/E 6/30/12	State Auditor Report	12-2013	www.auditor.mo.gov	2013-136
State of MO Single Audit (SWSA) Y/E 6/30/12	State Auditor Report	3-2013	www.auditor.mo.gov	2013-24
Comprehensive Annual Financial Report Y/E 6/30/12	State Auditor Report	1-2013	www.auditor.mo.gov	2013-09
State of MO Single Audit (SWSA) Y/E 6/30/11	State Auditor Report	3-2012	www.auditor.mo.gov	2012-26
Comprehensive Annual Financial Report Y/E 6/30/11	State Auditor Report	1-2012	www.auditor.mo.gov	2012-02
Department of Conservation 2 Y/E 6/30/10	State Auditor Report	12-2011	www.auditor.mo.gov	2011-120
State of MO Single Audit (SWSA) Y/E 6/30/10	State Auditor Report	3-2011	www.auditor.mo.gov	2011-11
Comprehensive Annual Financial Report Y/E 6/30/10	State Auditor Report	1-2011	www.auditor.mo.gov	2011-03
State of MO Single Audit (SWSA) Y/E 6/30/09	State Auditor Report	3-2010	www.auditor.mo.gov	2010-30
Comprehensive Annual Financial Report Y/E 6/30/09	State Auditor Report	12-2009	www.auditor.mo.gov	2009-151
Department of Conservation 2 Y/E 6/30/08	State Auditor Report	10-2009	www.auditor.mo.gov	2009-113
State of MO Single Audit (SWSA) Y/E 6/30/08	State Auditor Report	3-2009	www.auditor.mo.gov	2009-25
Program Evaluation Review of the Missouri Department of Conservation Enforcement Policies and Real Estate Transactions	Legislative Oversight	2-2009	www.moga.mo.gov/oversight	N/A
Comprehensive Annual Financial Report Y/E 6/30/08	State Auditor Report	1-2009	www.auditor.mo.gov	2009-05
Oversight of Procurement and Fuel Card Programs Follow-up	State Auditor Report	10/2008	www.auditor.mo.gov	2008-68

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
CONSERVATION PROGRAMS								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	75,414,638	1,660.10	83,439,487	1,812.81	83,439,487	1,812.81	83,439,487	1,812.81
TOTAL - PS	75,414,638	1,660.10	83,439,487	1,812.81	83,439,487	1,812.81	83,439,487	1,812.81
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	49,907,590	0.00	53,523,379	0.00	53,523,379	0.00	53,523,379	0.00
TOTAL - EE	49,907,590	0.00	53,523,379	0.00	53,523,379	0.00	53,523,379	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	8,521,770	0.00	10,376,621	0.00	10,376,621	0.00	10,376,621	0.00
TOTAL - PD	8,521,770	0.00	10,376,621	0.00	10,376,621	0.00	10,376,621	0.00
TOTAL	133,843,998	1,660.10	147,339,487	1,812.81	147,339,487	1,812.81	147,339,487	1,812.81
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	453,222	0.00	453,222	0.00
TOTAL - PS	0	0.00	0	0.00	453,222	0.00	453,222	0.00
TOTAL	0	0.00	0	0.00	453,222	0.00	453,222	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	980,409	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	980,409	0.00
TOTAL	0	0.00	0	0.00	0	0.00	980,409	0.00
GRAND TOTAL	\$133,843,998	1,660.10	\$147,339,487	1,812.81	\$147,792,709	1,812.81	\$148,773,118	1,812.81

CORE DECISION ITEM

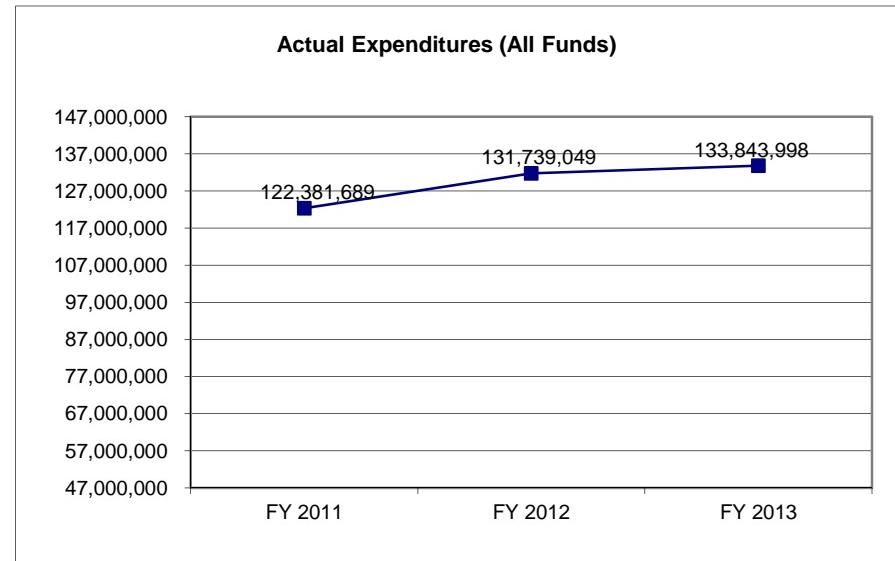
Department	CONSERVATION			Budget Unit _____		
Division	CONSERVATION PROGRAMS					
Core	MISSOURI DEPARTMENT OF CONSERVATION					
1. CORE FINANCIAL SUMMARY						
FY 2015 Budget Request			FY 2015 Governor's Recommendation			
GR Federal Other Total			GR Federal Other Total			
PS	0	0	83,439,487	83,439,487		
EE	0	0	53,523,379	53,523,379		
PSD	0	0	10,376,621	10,376,621		
TRF	0	0	0	0		
Total	0	0	147,339,487	147,339,487		
FTE 0.00 0.00 1,812.81 1,812.81			FTE 0.00 0.00 0.00 0.00			
Est. Fringe	0	0	19,151,689	19,151,689		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds: Conservation Commission Funds (0609)			Other Funds:			
2. CORE DESCRIPTION						
Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.						
3. PROGRAM LISTING (list programs included in this core funding)						
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Private Land Services; Fisheries; Forestry; Outreach & Education; Wildlife; Protection; Resource Science; Design & Development; Human Resources; Administrative Services; and Administration.						

CORE DECISION ITEM

Department	CONSERVATION	Budget Unit _____
Division	CONSERVATION PROGRAMS	
Core	MISSOURI DEPARTMENT OF CONSERVATION	

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	145,534,841	145,467,841	146,827,160	147,339,487
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	145,534,841	145,467,841	146,827,160	N/A
Actual Expenditures (All Funds)	122,381,689	131,739,049	133,843,998	N/A
Unexpended (All Funds)	23,153,152	13,728,792	12,983,162	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	23,153,152	13,728,792	12,983,162	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION CONSERVATION PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	1,812.81	0	0	83,439,487	83,439,487	
	EE	0.00	0	0	53,523,379	53,523,379	
	PD	0.00	0	0	10,376,621	10,376,621	
	Total	1,812.81	0	0	147,339,487	147,339,487	
DEPARTMENT CORE REQUEST							
	PS	1,812.81	0	0	83,439,487	83,439,487	
	EE	0.00	0	0	53,523,379	53,523,379	
	PD	0.00	0	0	10,376,621	10,376,621	
	Total	1,812.81	0	0	147,339,487	147,339,487	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,812.81	0	0	83,439,487	83,439,487	
	EE	0.00	0	0	53,523,379	53,523,379	
	PD	0.00	0	0	10,376,621	10,376,621	
	Total	1,812.81	0	0	147,339,487	147,339,487	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
INTERN	71,225	2.85	111,701	4.75	111,701	4.75	111,701	4.75
CONSERVATION ASST	67,126	4.42	141,975	8.45	141,975	8.45	141,975	8.45
ACCOUNTING ASSISTANT	157,571	5.77	292,523	9.28	292,523	9.28	292,523	9.28
ACCOUNTING TECHNICIAN	401,463	13.66	411,372	11.34	411,372	11.34	411,372	11.34
DATA ENTRY OPERATOR II	17,684	1.00	19,733	1.93	19,733	1.93	19,733	1.93
DATA ENTRY TECHNICIAN	34,854	1.48	94,259	4.00	94,259	4.00	94,259	4.00
FORESTRY ADMINISTRATIVE TECH	35,262	1.00	35,307	1.00	35,307	1.00	35,307	1.00
IT INFRASTRUCTURE SUPV	42,350	0.58	0	0.00	74,052	1.00	74,052	1.00
IT GIS SUPERVISOR	52,437	1.00	52,006	1.00	52,006	1.00	52,006	1.00
IT DESKTOP SUPERVISOR	45,503	0.83	48,163	1.00	48,163	1.00	48,163	1.00
IT PROJECT SUPERVISOR	70,931	1.00	71,085	1.00	71,085	1.00	71,085	1.00
IT BUSINESS ANALYST	157,049	2.46	245,865	4.00	171,813	3.00	171,813	3.00
ENTERPRISE INFORMATION ARCHTCT	64,416	1.00	64,507	1.00	64,507	1.00	64,507	1.00
ENTERPRISE TECHNOLOGY ARCHTCT	37,095	0.63	59,659	1.00	59,659	1.00	59,659	1.00
IT PROJECT MANAGER	114,847	2.03	116,982	2.00	116,982	2.00	116,982	2.00
IT INFORMATION MANAGEMENT MGR	76,825	0.96	79,930	1.00	79,930	1.00	79,930	1.00
IT INFRASTRUCTURE & OPERTN MGR	72,818	1.00	72,466	1.00	72,466	1.00	72,466	1.00
IT BUSINESS DEVELOPMENT MGR	67,668	1.00	67,085	1.00	67,085	1.00	67,085	1.00
INFO TECH FIELD SUPPORT SPEC	435,732	8.55	508,276	10.00	508,276	10.00	508,276	10.00
INFO TECH FIELD SUPPORT SUPV	64,202	1.00	64,502	1.00	64,502	1.00	64,502	1.00
PROGRAMMER/DATABASE MGR	105,022	2.00	200,353	4.00	200,353	4.00	200,353	4.00
SYSTEMS ANALYST	56,809	1.00	56,276	1.00	56,276	1.00	56,276	1.00
INFORMATION TECHNOLOGY SPEC	634,110	11.24	650,756	11.70	650,756	11.70	650,756	11.70
INFORMATION TECHNOLOGY COORD	112,085	1.67	207,985	3.00	207,985	3.00	207,985	3.00
IT APPLICATION DEVELOPMENT SUP	71,867	1.00	71,062	1.00	71,062	1.00	71,062	1.00
IT SUPPORT TECHNICIAN	305,337	6.90	313,052	7.00	313,052	7.00	313,052	7.00
INFO TECH ANALYST	48,796	1.21	91,174	2.00	91,174	2.00	91,174	2.00
CADD SYSTEM MANAGER	58,119	1.00	58,509	1.00	58,509	1.00	58,509	1.00
GIS ASSISTANT	968	0.05	4,403	0.46	4,403	0.46	4,403	0.46
GIS TECHNICIAN	48,372	1.69	45,733	1.50	57,501	1.95	57,501	1.95
ASST GIS ANALYST	58,047	2.22	53,445	2.13	53,445	2.13	53,445	2.13
ASST GIS SPECIALIST	0	0.00	11,768	0.45	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
BIOMETRICIAN	163,530	2.92	166,085	3.00	166,085	3.00	166,085	3.00
COMMUNICATIONS ASSISTANT	24,947	1.00	25,007	1.00	25,007	1.00	25,007	1.00
PUBLIC SERVICE ASSISTANT	399,490	20.60	564,496	24.32	564,496	24.32	564,496	24.32
MAIL SERVICES ASSISTANT	17,037	0.79	20,279	1.00	20,279	1.00	20,279	1.00
GENERAL CLERK	7,060	0.46	28,319	1.54	28,319	1.54	28,319	1.54
DISTRIBUTION CTR ADMINISTRATOR	34,145	1.00	34,196	2.00	34,196	2.00	34,196	2.00
DISTRIBUTION CENTER MANAGER	47,780	1.00	48,391	2.00	48,391	2.00	48,391	2.00
MARKETING ASSISTANT	33,748	1.57	36,484	2.45	36,484	2.45	36,484	2.45
MARKETING SPECIALIST	43,055	1.00	42,849	1.00	42,849	1.00	42,849	1.00
OUTREACH & EDUC TECHNICIAN	33,643	1.00	33,973	1.00	33,973	1.00	33,973	1.00
HUMAN RESOURCES SAFETY TECH	34,201	1.00	34,225	2.00	34,225	2.00	34,225	2.00
HUMAN RESOURCES DATA ANALYST	46,042	1.34	38,883	1.00	38,883	1.00	38,883	1.00
SPECIAL PERMITS TECHNICIAN	30,421	1.00	30,264	1.00	30,264	1.00	30,264	1.00
HR BENEFITS ANALYST	34,033	1.00	33,946	1.00	33,946	1.00	33,946	1.00
HR COMPLIANCE COORDINATOR	44,844	1.00	44,518	1.00	44,518	1.00	44,518	1.00
HR RECRUITMENT TECHNICIAN	35,320	1.00	35,278	1.00	35,278	1.00	35,278	1.00
DUPLICATING EQUIPMENT OPER II	66,343	2.00	66,099	2.00	66,099	2.00	66,099	2.00
PRINTING PRODUCTION SPECIALIST	39,948	1.00	39,689	1.00	39,689	1.00	39,689	1.00
DESIGN PRODUCTION ASST	35,552	1.00	35,307	1.00	35,307	1.00	35,307	1.00
CLERK TYPIST	21,184	1.32	23,704	1.80	23,704	1.80	23,704	1.80
ADMINISTRATIVE STAFF ASSISTANT	1,372,975	52.87	1,621,309	61.59	1,621,309	61.59	1,621,309	61.59
OFFICE SUPERVISOR	385,645	11.42	505,240	15.00	505,240	15.00	505,240	15.00
OFFICE MANAGER	619,508	17.86	620,728	18.00	620,728	18.00	620,728	18.00
LEGAL SECRETARY	43,125	1.00	42,849	1.00	42,849	1.00	42,849	1.00
ADMINISTRATIVE ASSISTANT	77,593	2.00	77,771	2.00	77,771	2.00	77,771	2.00
EXECUTIVE ASSISTANT	51,719	1.00	51,580	1.00	51,580	1.00	51,580	1.00
RESOURCE AIDE	813,683	49.40	1,172,674	62.79	1,172,674	62.79	1,172,674	62.79
RESOURCE ASSISTANT	5,747,617	239.91	5,770,022	235.67	5,770,022	235.67	5,770,022	235.67
RESOURCE TECHNICIAN	3,223,229	98.94	3,420,159	101.67	3,387,123	100.67	3,387,123	100.67
RANGE OFFICER	137,166	4.23	157,175	5.00	157,175	5.00	157,175	5.00
WILDLIFE TECHNICIAN	46,417	1.15	42,849	1.00	42,849	1.00	42,849	1.00
FOREST MANAGEMENT TECHNICIAN	59,422	1.55	45,417	1.00	45,417	1.00	45,417	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
EXCESS PROPERTY TECHNICIAN	26,141	1.14	30,912	1.71	30,912	1.71	30,912	1.71
EXCESS PROPERTY COORDINATOR	35,412	0.92	38,130	1.00	38,130	1.00	38,130	1.00
EXCESS PROPERTY SPECIALIST	2,753	0.08	0	0.00	33,036	1.00	33,036	1.00
SR. CARTOGRAPHER	4,948	0.11	9,892	0.29	9,892	0.29	9,892	0.29
CONTRACT SPECIALIST	53,473	1.00	53,069	1.00	53,069	1.00	53,069	1.00
CONTRACT SUPERVISOR	367,400	7.19	447,486	8.23	447,486	8.23	447,486	8.23
CONTRACT SUPERINTENDENT	58,211	0.98	59,651	1.00	59,651	1.00	59,651	1.00
CONTRACT TECHNICIAN	33,381	0.75	32,026	1.00	32,026	1.00	32,026	1.00
LAND SURVEYOR	86,837	1.54	111,496	2.00	111,496	2.00	111,496	2.00
SURVEY SPECIALIST	137,013	3.00	136,676	3.00	136,676	3.00	136,676	3.00
SURVEY SUPERINTENDENT	69,343	1.00	68,407	1.00	68,407	1.00	68,407	1.00
ENGINEERING DESIGN TECH	108,605	2.80	167,215	4.00	167,215	4.00	167,215	4.00
SIGN SHOP SUPERVISOR	38,354	1.00	38,131	1.00	38,131	1.00	38,131	1.00
SIGN TECHNICIAN	58,802	2.00	106,103	3.00	106,103	3.00	106,103	3.00
MAINTENANCE MECHANIC	15,534	0.80	64,194	3.08	64,194	3.08	64,194	3.08
CARPENTER	477,833	14.55	932,976	30.37	932,976	30.37	932,976	30.37
LEAD CARPENTER	867,067	24.10	771,244	18.87	771,244	18.87	771,244	18.87
MAINT CREW LEADER	193,729	5.00	193,746	5.00	193,746	5.00	193,746	5.00
MAINTENANCE TECHNICIAN	74,878	3.94	143,848	7.17	143,848	7.17	143,848	7.17
MAINTENANCE ASSISTANT	171,590	8.42	416,277	19.74	416,277	19.74	416,277	19.74
LEAD FACILITIES MGMT TECH	37,369	1.00	37,409	1.00	37,409	1.00	37,409	1.00
MAINTENANCE SUPERVISOR	529,619	13.58	550,380	13.00	550,380	13.00	550,380	13.00
FACILITY MAINTENANCE TECH	462,373	16.00	463,860	15.00	463,860	15.00	463,860	15.00
DISTRIBUTION CENTER ASSISTANT	34,973	1.00	35,307	1.00	35,307	1.00	35,307	1.00
WAREHOUSE SERVICES TECHNICIAN	72,156	2.67	81,102	3.00	81,102	3.00	81,102	3.00
EQUIPMENT SERVICE TECHNICIAN	57,485	2.00	57,564	2.00	57,564	2.00	57,564	2.00
HEAVY EQUIPMENT OPERATOR	817,290	23.78	1,350,765	37.35	1,234,158	37.35	1,234,158	37.35
LEAD EQUIPMENT OPERATOR	673,698	16.58	726,696	14.93	726,696	14.93	726,696	14.93
EQUIPMENT MECHANIC II	9,409	0.46	8,520	0.41	8,520	0.41	8,520	0.41
EQUIPMENT SHOP TECHNICIAN	852,351	22.41	951,876	24.38	951,876	24.38	951,876	24.38
EQUIPMENT SHOP SUPERVISOR I	45,133	1.00	45,418	1.00	45,418	1.00	45,418	1.00
EQUIPMENT SHOP SUPERVISOR II	105,626	2.00	105,271	2.00	105,271	2.00	105,271	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
AIRCRAFT MECHANIC	55,030	1.01	63,122	1.21	63,122	1.21	63,122	1.21
GROUNDS SUPERVISOR	41,409	1.00	41,216	1.00	41,216	1.00	41,216	1.00
MECHANICAL ENGINEER	65,379	1.00	75,734	1.00	75,734	1.00	75,734	1.00
CONST & MAINT SUPERINTENDENT	485,827	9.00	487,568	9.25	487,568	9.25	487,568	9.25
PROJECT COORDINATOR	75,869	2.49	56,647	2.00	56,647	2.00	56,647	2.00
AIRCRAFT PILOT	114,390	1.93	119,299	2.00	119,299	2.00	119,299	2.00
FINANCIAL SERVICES MANAGER	50,750	1.00	99,143	2.00	99,143	2.00	99,143	2.00
CHIEF AIRCRAFT PILOT	68,741	0.91	75,370	1.00	75,370	1.00	75,370	1.00
REALTY SPECIALIST	57,931	1.00	121,811	2.00	121,811	2.00	121,811	2.00
REALTY TECHNICIAN	36,837	1.00	36,628	1.00	36,628	1.00	36,628	1.00
ARCHITECT	65,809	1.00	65,788	1.00	65,788	1.00	65,788	1.00
ARCHITECT INTERN	1,370	0.04	0	0.00	0	0.00	0	0.00
ELECTRICAL ENGINEER	72,458	1.00	72,466	1.00	72,466	1.00	72,466	1.00
PROJECT ENGINEER	431,391	6.62	444,184	7.00	444,184	7.00	444,184	7.00
FISHERIES BIOLOGIST	140,094	4.73	134,435	4.67	134,435	4.67	134,435	4.67
FISHERIES ADMINISTRATIVE MGR	66,891	1.00	67,072	1.00	67,072	1.00	67,072	1.00
SPECIAL PROGRAMS COORD	2,938	0.10	10,783	0.53	10,783	0.53	10,783	0.53
FISHERIES STAFF BIOLOGIST	224,981	5.21	227,119	5.29	227,119	5.29	227,119	5.29
HATCHERY SYSTEMS MANAGER	66,241	1.00	65,788	1.00	65,788	1.00	65,788	1.00
HATCHERY MANAGER	424,917	9.00	423,034	9.00	423,034	9.00	423,034	9.00
AQUATIC ANIMAL HEALTH SPEC	42,300	1.00	42,038	1.00	42,038	1.00	42,038	1.00
FISHERIES PROGRAM COORDINATOR	104,604	2.00	104,276	2.00	104,276	2.00	104,276	2.00
FISHERIES PROGRAMS SUPV	69,221	1.00	68,406	1.00	68,406	1.00	68,406	1.00
ENVIRONMENTAL COMPLIANCE SPECI	51,756	1.00	52,056	1.00	52,056	1.00	52,056	1.00
FISHERIES PROGRAMS SPECIALIST	113,868	2.00	114,305	2.00	114,305	2.00	114,305	2.00
AQUACULTURE SPECIALIST	62,988	2.00	62,948	2.00	62,948	2.00	62,948	2.00
AQUACULTURE BIOLOGIST	45,281	1.00	45,419	1.00	45,419	1.00	45,419	1.00
ASSISTANT HATCHERY MANAGER	288,825	8.00	287,605	8.00	287,605	8.00	287,605	8.00
FISHERIES TRAINING COORDINATOR	53,910	1.00	54,114	1.00	54,114	1.00	54,114	1.00
FISHERIES SPECIALIST	141,244	4.00	140,409	4.00	140,409	4.00	140,409	4.00
FISHERIES MANAGEMENT BIOLOGIST	1,932,436	42.88	2,119,818	42.30	2,119,818	42.30	2,119,818	42.30
FISHERIES REGIONAL SUPV	473,122	8.00	474,313	8.00	474,313	8.00	474,313	8.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
FISHERIES REGIONAL PROGRAM SPV	92,713	2.00	92,925	2.00	92,925	2.00	92,925	2.00
BIG RIVER SPECIALIST	69,210	1.16	60,827	1.00	60,827	1.00	60,827	1.00
AQUATIC HABITAT SPECIALIST	88,577	1.87	94,726	2.00	94,726	2.00	94,726	2.00
RESOURCE SCIENCE ASSISTANT	448,486	14.74	576,617	17.25	576,617	17.25	576,617	17.25
VOLUNTEER WATER QUALITY CORD	42,845	1.00	66,749	1.58	66,749	1.58	66,749	1.58
STREAM SERVICES PROGRAM SUPV	54,533	1.00	54,117	1.00	54,117	1.00	54,117	1.00
FORESTRY DISTRICT SUPERVISOR	271,690	5.00	262,358	5.00	262,358	5.00	262,358	5.00
FORESTRY REGIONAL SUPV	507,452	8.21	491,367	8.00	491,367	8.00	491,367	8.00
FOREST ENTOMOLOGIST	53,386	1.00	53,082	1.00	53,082	1.00	53,082	1.00
FOREST PATHOLOGIST	45,355	1.00	45,420	1.00	45,420	1.00	45,420	1.00
RESOURCE SCIENTIST	1,957,982	40.04	2,237,900	46.00	2,237,900	46.00	2,237,900	46.00
URBAN FORESTER	387,232	8.00	392,499	8.24	392,499	8.24	392,499	8.24
RESOURCE FORESTER ASST	192,563	7.04	209,140	7.48	209,140	7.48	209,140	7.48
RESOURCE FORESTER	1,993,267	46.32	2,027,361	47.06	2,027,361	47.06	2,027,361	47.06
RESOURCE STAFF SCIENTIST	313,102	8.12	418,830	10.00	418,830	10.00	418,830	10.00
FOREST NURSERY SUPERVISOR	63,473	1.00	63,202	1.00	63,202	1.00	63,202	1.00
FORESTRY FIELD PROGRAMS SUPV	340,276	6.00	335,776	6.00	335,776	6.00	335,776	6.00
PRIVATE LAND SVCS DIV CHIEF	74,369	1.00	72,466	1.00	84,347	1.00	84,347	1.00
PRIVATE LAND SERVICES CHIEF	149,223	2.00	147,920	2.00	147,920	2.00	147,920	2.00
PRIVATE LAND PROGRAMS SUPV	47,857	1.00	48,129	1.00	48,129	1.00	48,129	1.00
AGRICULTURE LIAISON	68,325	1.00	68,389	1.00	68,389	1.00	68,389	1.00
PRIVATE LAND SVS REGIONAL SUPV	443,518	7.96	448,896	8.00	448,896	8.00	448,896	8.00
PRIVATE LAND FIELD PRGS SUPV	65,570	1.00	59,651	1.00	59,651	1.00	59,651	1.00
PRIVATE LAND CONSERVATIONIST	2,039,720	48.07	2,127,957	49.15	2,127,957	49.15	2,127,957	49.15
WILDLIFE DAMAGE BIOLOGIST	285,953	6.00	285,660	6.00	285,660	6.00	285,660	6.00
OUTDOOR EDUC CNTR SUPV	197,750	4.92	199,906	5.00	199,906	5.00	199,906	5.00
WILDLIFE BIOLOGIST ASSISTANT	30,996	1.00	30,839	1.00	30,839	1.00	30,839	1.00
COMMUNITY CONSERV PLANNER	120,925	3.00	120,761	3.00	120,761	3.00	120,761	3.00
PRIORITY HABITAT COORD	20,583	0.38	0	0.00	40,140	1.00	40,140	1.00
NATURAL RESOURCE ASSISTANT	30,371	1.04	57,163	2.00	57,163	2.00	57,163	2.00
NATURAL HISTORY REG. BIOLOGIST	346,717	8.00	345,465	8.00	345,465	8.00	345,465	8.00
AST NATURAL HISTORY BIOLOGIST	47,920	2.14	69,551	2.65	69,551	2.65	69,551	2.65

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
VOLUNTEER & INTERPRTV PRGM CRD	52,864	1.00	53,104	1.00	53,104	1.00	53,104	1.00
EDUCATION CENTER MANAGER	47,318	1.00	47,220	1.00	47,220	1.00	47,220	1.00
ASST NATURE CENTER MGR	208,724	5.00	209,535	5.00	209,535	5.00	209,535	5.00
EDUCATION OUTREACH COORD	83,335	2.00	166,566	4.00	166,566	4.00	166,566	4.00
ASSISTANT NATURALIST	16,171	0.72	73,870	3.08	73,870	3.08	73,870	3.08
NATURE CENTER MANAGER	262,037	5.00	260,899	5.00	260,899	5.00	260,899	5.00
NATURALIST	662,344	21.21	751,927	23.55	711,787	22.55	711,787	22.55
INTERPRETIVE PROGRAMS SUPV	11,301	0.39	16,991	0.58	16,991	0.58	16,991	0.58
WOW MUSEUM INSTRUCTOR	617	0.02	2,476	0.05	2,476	0.05	2,476	0.05
RESOURCE SCIENCE FIELD CHF	67,771	1.00	67,082	1.00	67,082	1.00	67,082	1.00
RESOURCE SCIENCE CENTER CHIEF	75,554	1.00	75,370	1.00	75,370	1.00	75,370	1.00
RESOURCE SCIENCE DIV CHIEF	86,058	1.00	86,446	1.00	89,597	1.00	89,597	1.00
AREA BIOLOGIST	173,104	3.67	183,794	4.00	183,794	4.00	183,794	4.00
PRIVATE LAND SVCS BIOLOGIST	42,635	1.00	42,849	1.00	42,849	1.00	42,849	1.00
SURVEY COORDINATOR	46,857	1.00	47,220	1.00	47,220	1.00	47,220	1.00
RESOURCES ANALYST	53,299	1.00	89,987	2.01	89,987	2.01	89,987	2.01
PUBLIC INVOLVEMENT COORD	100,460	2.00	100,103	2.00	100,103	2.00	100,103	2.00
GIS SPECIALIST	154,203	3.34	178,344	3.85	178,344	3.85	178,344	3.85
POLICY SPECIALIST	5,529	0.13	6,264	0.15	6,264	0.15	6,264	0.15
PUBLIC LAND COORDINATOR	12,485	0.25	45,382	1.00	45,382	1.00	45,382	1.00
POLICY COORDINATOR	232,304	4.37	237,936	4.24	237,936	4.24	237,936	4.24
GIS SUPERVISOR	67,608	1.00	67,084	1.00	67,084	1.00	67,084	1.00
POLICY SUPERVISOR	65,917	1.00	65,788	1.00	65,788	1.00	65,788	1.00
FEDERAL AID COORDINATOR	61,629	1.00	62,034	1.00	62,034	1.00	62,034	1.00
DESIGNER	119,040	3.00	136,771	3.48	121,132	2.98	121,132	2.98
WILDLIFE ARTIST	46,021	1.00	96,314	2.00	96,314	2.00	96,314	2.00
EDUCATION PROG/CURRICULUM SUPV	52,777	1.00	53,064	1.00	53,064	1.00	53,064	1.00
ART DEPARTMENT SUPERVISOR	43,909	1.00	43,689	1.00	43,689	1.00	43,689	1.00
DIGITAL COMMUNICATIONS MANAGER	58,688	1.00	58,518	1.00	58,518	1.00	58,518	1.00
BROADCAST MEDIA SPECIALIST	115,024	2.00	114,733	2.00	114,733	2.00	114,733	2.00
WEB DEVELOPER	43,055	1.00	83,280	2.00	83,280	2.00	83,280	2.00
INTERACTIVE MEDIA SUPV	55,526	1.00	55,183	1.00	55,183	1.00	55,183	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
OMBUDSMAN	58,498	1.00	58,510	1.00	58,510	1.00	58,510	1.00
MEDIA SPECIALIST	210,400	5.00	209,515	5.00	209,515	5.00	209,515	5.00
INTERPRETIVE CENTER MANAGER	170,849	4.00	171,301	4.00	171,301	4.00	171,301	4.00
NEWS SERVICES COORDINATOR	111,472	2.00	110,894	2.00	110,894	2.00	110,894	2.00
VIDEOGRAPHER	44,268	1.00	44,600	1.00	44,600	1.00	44,600	1.00
EDITOR	145,417	3.00	144,532	3.00	144,532	3.00	144,532	3.00
MAGAZINE EDITOR-IN-CHIEF	53,386	1.00	53,069	1.00	53,069	1.00	53,069	1.00
EDITOR/DESIGNER	15,639	0.50	0	0.00	15,639	0.50	15,639	0.50
PHOTOGRAPHER	71,803	2.00	72,006	2.00	72,006	2.00	72,006	2.00
MAGAZINE MANAGING EDITOR	39,436	1.00	39,654	1.00	39,654	1.00	39,654	1.00
LEAD EXHIBITS CARPENTER	39,372	1.00	39,655	1.00	39,655	1.00	39,655	1.00
EXHIBITS DESIGNER	35,088	1.00	35,306	1.00	35,306	1.00	35,306	1.00
OUTDOOR SKILLS SPECIALIST	523,464	12.00	583,664	12.79	583,664	12.79	583,664	12.79
CONSERVATION EDUC CONSULTANT	814,463	18.47	898,211	19.59	898,211	19.59	898,211	19.59
EDUCATION SPECIALIST	157,994	4.00	331,420	9.00	331,420	9.00	331,420	9.00
ASST DISCOVERY CENTER MGR	42,845	1.00	42,849	1.00	42,849	1.00	42,849	1.00
DISCOVERY CENTER MANAGER	51,842	1.00	52,048	1.00	52,048	1.00	52,048	1.00
OUTREACH & EDUC REG SUPV	262,427	4.73	278,496	5.00	278,496	5.00	278,496	5.00
EXHIBITS COORDINATOR	66,565	1.00	65,788	1.00	65,788	1.00	65,788	1.00
FINANCIAL SERVICES ANALYST	123,751	3.00	123,654	3.00	123,654	3.00	123,654	3.00
PERMIT SERVICES SPECIALIST	52,607	1.00	52,048	1.00	52,048	1.00	52,048	1.00
PURCHASING & FLEET ANALYST	35,892	0.75	36,010	1.00	36,010	1.00	36,010	1.00
PERMIT SERVICES SUPERVISOR	67,881	1.00	67,085	1.00	67,085	1.00	67,085	1.00
PURCHASING & FLEET SUPV	56,257	1.00	56,282	1.00	56,282	1.00	56,282	1.00
FLEET SERVICES SPECIALIST	49,938	1.00	50,026	1.00	50,026	1.00	50,026	1.00
PURCHASING SERVICE ANALYST	45,673	1.11	42,814	1.00	42,814	1.00	42,814	1.00
GENERAL SERVICES SUPV	66,781	1.00	67,082	1.00	67,082	1.00	67,082	1.00
SPECIAL PROJECTS ASSISTANT	5,337	0.26	9,523	0.39	9,523	0.39	9,523	0.39
HUMAN RESOURCES SPECIALIST	172,382	3.49	178,477	3.37	178,477	3.37	178,477	3.37
HUMAN RESOURCES ANALYST	36,284	0.84	45,419	1.00	45,419	1.00	45,419	1.00
TRAINING & DEVELOPMENT COORD	53,821	1.00	54,093	1.00	54,093	1.00	54,093	1.00
EMPLOYEE RELATIONS MANAGER	68,437	1.00	68,399	1.00	68,399	1.00	68,399	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
COMPENSATION/BENEFITS MANAGER	54,630	0.86	59,627	1.00	59,627	1.00	59,627	1.00
EMPLOYMENT MANAGER	78,848	1.00	78,310	1.00	78,310	1.00	78,310	1.00
HUMAN RESOURCES DIVISION CHIEF	83,559	1.00	83,122	1.00	86,998	1.00	86,998	1.00
SAFETY COORDINATOR	67,771	1.00	67,085	1.00	67,085	1.00	67,085	1.00
HRIS COORDINATOR	66,241	1.00	65,792	1.00	65,792	1.00	65,792	1.00
CONSERVATION AGENT TRAINEE	89,310	2.50	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT	6,951,759	157.93	7,444,733	169.06	7,444,733	169.06	7,444,733	169.06
PROTECTION DISTRICT SUPV	1,350,835	24.79	1,315,055	24.00	1,315,055	24.00	1,315,055	24.00
PROTECTION REGIONAL SUPV	543,106	7.89	549,003	8.00	549,003	8.00	549,003	8.00
PROTECTION TECHNICIAN	55,097	1.77	33,311	1.00	33,311	1.00	33,311	1.00
SPECIAL INVEST FIELD SUPV	88,793	1.33	71,069	1.00	71,069	1.00	71,069	1.00
PROTECTION PROGRAMS SUPV	70,699	1.00	71,119	1.00	71,119	1.00	71,119	1.00
HUNTER ED/SHOOTING RANGE COORD	52,352	1.00	52,048	1.00	52,048	1.00	52,048	1.00
NATURAL AREAS COORDINATOR	48,015	1.00	48,145	1.00	48,145	1.00	48,145	1.00
ENDANGERED SPECIES COORDINATOR	61,630	1.00	64,421	1.00	0	0.00	0	0.00
INVASIVE SPECIES COORDINATOR	60,629	1.00	60,827	1.00	60,827	1.00	60,827	1.00
WILDLIFE BIOLOGIST	833,426	23.28	982,067	26.20	948,688	24.60	948,688	24.60
WILDLIFE ECOLOGIST	111,691	2.00	111,459	2.00	111,459	2.00	111,459	2.00
URBAN WILDLIFE BIOLOGIST	135,172	3.00	135,523	3.00	135,523	3.00	135,523	3.00
WILDLIFE REGIONAL SUPV	463,812	7.87	469,325	8.00	469,325	8.00	469,325	8.00
WILDLIFE PROGRAMS SUPV	113,656	1.83	176,228	3.07	176,228	3.07	176,228	3.07
WILDLIFE ADMINISTRATIVE MGR	60,929	1.00	60,778	1.00	60,778	1.00	60,778	1.00
STATE WILDLIFE VETERINARIAN	49,837	0.79	45,382	1.00	45,382	1.00	45,382	1.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	36,420	1.00	36,420	1.00
RESEARCH ASST	251,033	12.71	384,155	18.87	384,155	18.87	384,155	18.87
WILDLIFE MANAGEMENT ASST	228,108	9.79	226,774	9.73	226,774	9.73	226,774	9.73
WILDLIFE MGMT BIOLOGIST	1,513,157	33.48	1,550,357	35.00	1,550,357	35.00	1,550,357	35.00
WETLAND SERVICES BIOLOGIST	171,112	4.00	170,651	4.00	170,651	4.00	170,651	4.00
ELK PROGRAM MANAGER	0	0.00	0	0.00	55,980	1.00	55,980	1.00
PROGRAMS COORDINATOR	116,053	2.57	82,063	1.46	82,063	1.46	82,063	1.46
RESOURCE SCIENCE FLD STA SUPV	227,121	3.63	245,920	4.00	245,920	4.00	245,920	4.00
RESOURCE SCIENCE SUPV	232,849	3.75	314,264	5.00	314,264	5.00	314,264	5.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
SPECIAL ASST TO DIRECTOR	5,400	0.06	25,123	0.28	30,523	0.88	30,523	0.88
DONATIONS PROGRAM COORDINATOR	1,679	0.03	0	0.00	0	0.00	0	0.00
GENERAL COUNSEL	74,513	0.86	89,890	1.00	89,890	1.00	89,890	1.00
INTERNAL AUDITOR	64,324	1.00	63,243	1.00	63,243	1.00	63,243	1.00
ASST FINANCIAL SERVICES CHIEF	127,100	2.00	127,129	2.00	127,129	2.00	127,129	2.00
FINANCIAL SERVICES CHIEF	86,058	1.00	86,446	1.00	86,446	1.00	86,446	1.00
INFO TECH SERVICES CHIEF	87,726	1.00	87,682	1.00	87,682	1.00	87,682	1.00
ADMIN SERVICES DIV CHIEF	93,386	1.00	93,478	1.00	97,226	1.00	97,226	1.00
FISHERIES FIELD OPERS CHIEF	127,491	2.00	126,428	2.00	126,428	2.00	126,428	2.00
FISHERIES DIVISION CHIEF	85,078	1.00	84,766	1.00	88,571	1.00	88,571	1.00
DESIGN & DEVELOPMENT CHIEF	168,955	2.00	171,128	2.00	171,128	2.00	171,128	2.00
DESIGN & DEVEL DIVISION CHIEF	76,943	1.00	75,370	1.00	84,347	1.00	84,347	1.00
ADMINISTRATIVE MANAGER	142,914	2.00	142,124	2.00	142,124	2.00	142,124	2.00
RESOURCE SCIENCE ADM COORD	69,333	1.00	69,694	1.00	69,694	1.00	69,694	1.00
WILDLIFE MGMT CHIEF	120,931	1.83	130,884	2.00	130,884	2.00	130,884	2.00
WILDLIFE DIVERSITY CHIEF	34,228	0.50	69,751	1.00	69,751	1.00	69,751	1.00
WILDLIFE DIVISION CHIEF	82,157	1.08	70,654	1.00	70,654	1.00	70,654	1.00
SPECIES & HABITAT CHIEF	25,043	0.38	0	0.00	12,726	0.00	12,726	0.00
OUTREACH & EDUCATION CHIEF	138,978	2.05	141,958	2.00	141,958	2.00	141,958	2.00
OUTREACH & EDUC DISTRICT SUPV	95,476	2.00	95,408	2.00	95,408	2.00	95,408	2.00
PROTECTION FIELD CHIEF	128,628	2.03	121,664	2.00	121,664	2.00	121,664	2.00
PROTECTION DIVISION CHIEF	96,130	1.00	94,798	1.00	100,098	1.00	100,098	1.00
OUTREACH & EDUCATION DIV CHIEF	77,254	1.00	76,858	1.00	83,241	1.00	83,241	1.00
FORESTRY PROGRAMS SPEC	51,170	1.00	51,039	1.00	51,039	1.00	51,039	1.00
FORESTRY PROGRAMS SUPV	67,331	1.00	67,087	1.00	67,087	1.00	67,087	1.00
FOREST MANAGEMENT CHIEF	143,932	2.00	143,492	2.00	143,492	2.00	143,492	2.00
STATE FORESTER/FORESTRY DIVCHF	92,576	1.00	92,362	1.00	96,391	1.00	96,391	1.00
DEPUTY DIRECTOR-RESOURCE MGMT	97,577	1.00	93,886	1.00	114,164	1.00	114,164	1.00
DEPUTY DIRECTOR-ADMIN/COMMUN	100,828	1.00	96,514	1.00	114,164	1.00	114,164	1.00
DEPUTY COUNSEL	79,422	1.00	78,370	1.00	78,370	1.00	78,370	1.00
ASST TO DIRECTOR-GOV RELATIONS	84,659	1.00	84,766	1.00	84,766	1.00	84,766	1.00
DIRECTOR	134,173	1.00	130,258	1.00	145,061	1.00	145,061	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
BENEFITS	10,691,037	0.00	12,590,484	0.00	12,590,484	0.00	12,590,484	0.00
TOTAL - PS	75,414,638	1,660.10	83,439,487	1,812.81	83,439,487	1,812.81	83,439,487	1,812.81
TRAVEL, IN-STATE	1,243,674	0.00	1,643,850	0.00	1,643,850	0.00	1,643,850	0.00
TRAVEL, OUT-OF-STATE	271,008	0.00	394,032	0.00	394,032	0.00	394,032	0.00
FUEL & UTILITIES	2,005,687	0.00	2,319,521	0.00	2,319,521	0.00	2,319,521	0.00
SUPPLIES	19,111,564	0.00	19,703,100	0.00	19,703,100	0.00	19,703,100	0.00
PROFESSIONAL DEVELOPMENT	640,748	0.00	653,242	0.00	653,242	0.00	653,242	0.00
COMMUNICATION SERV & SUPP	1,712,736	0.00	1,644,722	0.00	1,644,722	0.00	1,644,722	0.00
PROFESSIONAL SERVICES	9,283,396	0.00	10,021,467	0.00	10,021,467	0.00	10,021,467	0.00
HOUSEKEEPING & JANITORIAL SERV	1,001,894	0.00	1,088,736	0.00	1,088,736	0.00	1,088,736	0.00
M&R SERVICES	2,976,402	0.00	2,774,915	0.00	2,774,915	0.00	2,774,915	0.00
COMPUTER EQUIPMENT	1,231,518	0.00	1,758,555	0.00	1,758,555	0.00	1,758,555	0.00
MOTORIZED EQUIPMENT	5,484,212	0.00	4,704,522	0.00	4,704,522	0.00	4,704,522	0.00
OFFICE EQUIPMENT	124,404	0.00	95,462	0.00	95,462	0.00	95,462	0.00
OTHER EQUIPMENT	1,873,622	0.00	1,238,979	0.00	1,238,979	0.00	1,238,979	0.00
PROPERTY & IMPROVEMENTS	22,873	0.00	1,928,419	0.00	1,928,419	0.00	1,928,419	0.00
BUILDING LEASE PAYMENTS	451,643	0.00	622,887	0.00	622,887	0.00	622,887	0.00
EQUIPMENT RENTALS & LEASES	808,258	0.00	1,049,829	0.00	1,049,829	0.00	1,049,829	0.00
MISCELLANEOUS EXPENSES	1,663,951	0.00	1,881,141	0.00	1,881,141	0.00	1,881,141	0.00
TOTAL - EE	49,907,590	0.00	53,523,379	0.00	53,523,379	0.00	53,523,379	0.00
PROGRAM DISTRIBUTIONS	8,309,007	0.00	10,144,363	0.00	10,144,363	0.00	10,144,363	0.00
REFUNDS	212,763	0.00	232,258	0.00	232,258	0.00	232,258	0.00
TOTAL - PD	8,521,770	0.00	10,376,621	0.00	10,376,621	0.00	10,376,621	0.00
GRAND TOTAL	\$133,843,998	1,660.10	\$147,339,487	1,812.81	\$147,339,487	1,812.81	\$147,339,487	1,812.81
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$133,843,998	1,660.10	\$147,339,487	1,812.81	\$147,339,487	1,812.81	\$147,339,487	1,812.81

PROGRAM DESCRIPTION

Department of Conservation

Program Name Private Land Services

Program is found in the following core budget(s):

1. What does this program do?

Overview:

Private landowners own 93% of the state's land and are the key to conservation success.

* 82 FTEs

* Statewide (Administration): Develop conservation partnerships with state and federal agencies and private organizations involved in agricultural and wildlife habitat management efforts.

* Agriculture Liaison: Work directly with agricultural groups and agencies to foster communication and cooperation in the understanding of fish, forest, and wildlife issues as they relate to agriculture.

* Field Programs: Coordinate wildlife damage services and feral hog eradication efforts to assist Missourians.

* Private Land Programs: Engage USDA agencies in delivery of Farm Bill conservation programs to Missouri landowners.

* Regional Private Land Programs: Provide resource education and technical assistance to private landowners interested in conserving and managing the state's forest, fish, and wildlife resources and provide technical expertise to rural communities, urban planners, and developers in the Kansas City, St. Louis, and Springfield areas.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

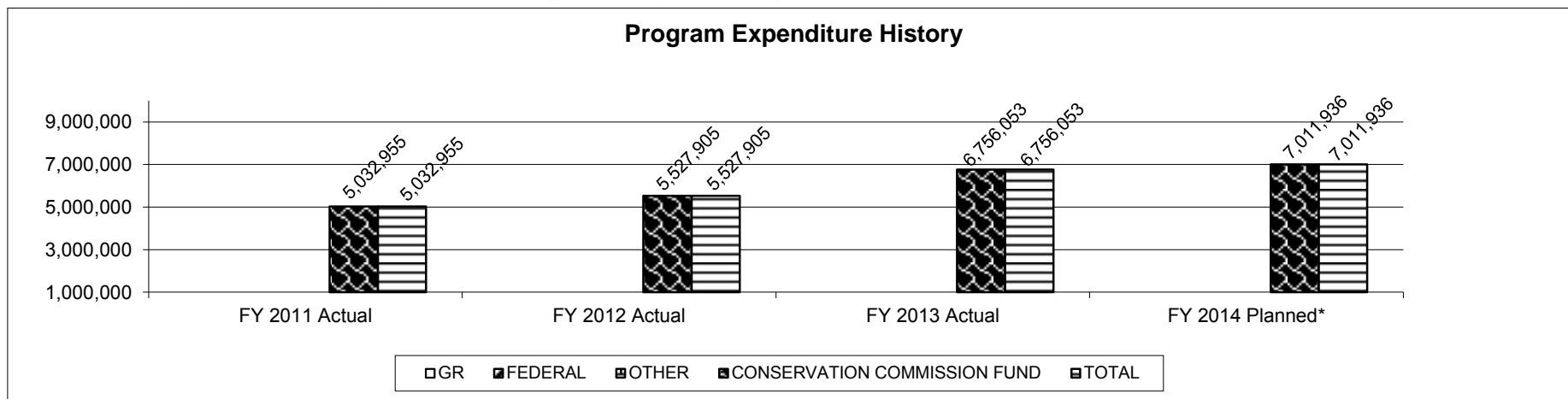
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2014 Planned is the same as FY 2015 Request.

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

Department of Conservation

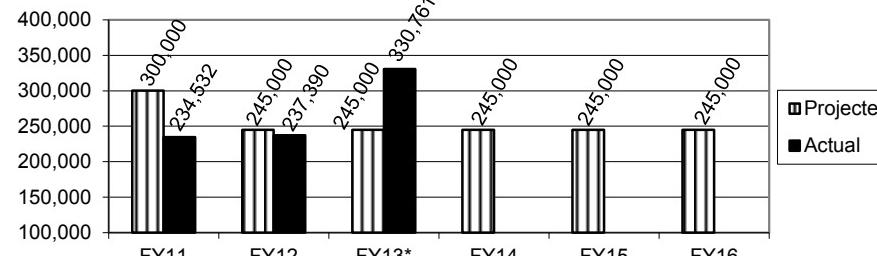
Program Name Private Land Services

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of acres affected through technical assistance.

Acres Affected Through Technical Assistance



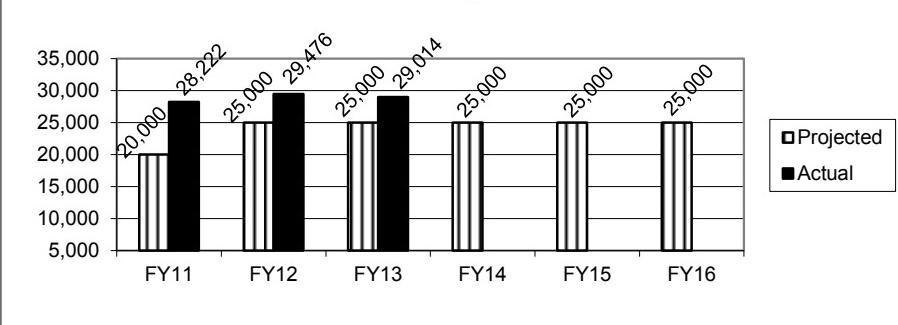
In FY13:

- * 6,286 site visits with private landowners were performed.
- * 1,825 habitat management plans were developed for private landowners.
- * The Department's Landowner Assistance Program paid out \$1.53 million in cost-share to Missouri landowners.

*Increase due to dedicated assistance to USDA during the General Conservation Reserve Program signup.

Number of technical planning contacts with rural and urban landowners.

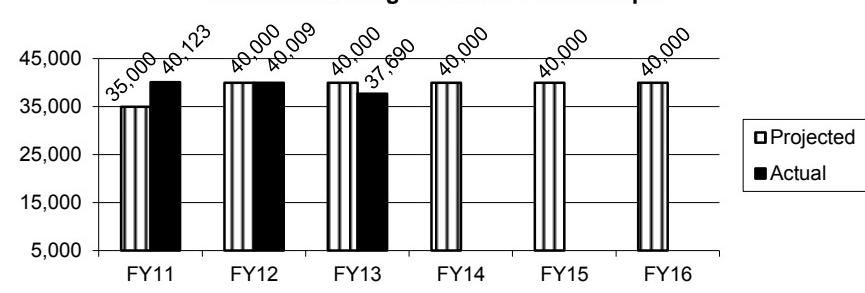
Technical Planning Contacts*



*Number of technical planning contacts is driven by landowners requesting assistance. FY13 contacts remain steady compared with previous years.

Number of attendees at landowner workshops and other landowner events.

Number Attending Landowner Workshops



There were 662 habitat workshops and landowner events conducted in FY13.

PROGRAM DESCRIPTION

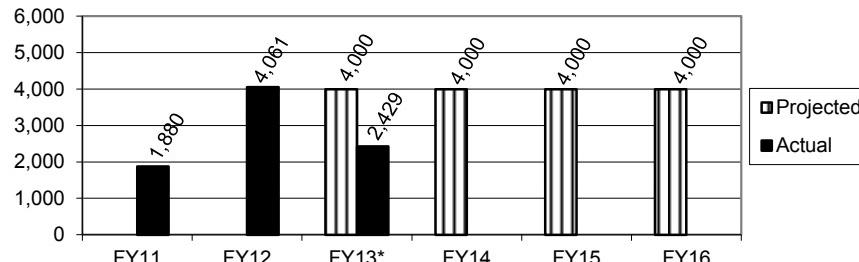
Department of Conservation

Program Name Private Land Services

Program is found in the following core budget(s):

Farm Bill site visits make up 40% of all Private Land Services site visits.

Number of Farm Bill Site Visits



* Federal Farm Bill conservation program payments were \$125 million.

* \$1,628,198 of Environmental Quality Incentives Program (EQIP) and Wildlife Habitat Incentives Program (WHIP) funding was obligated to wildlife habitat restoration and forestry management practices.

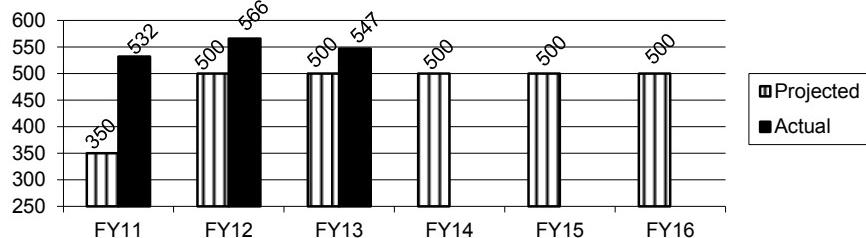
* Wetland Reserve Program has enrolled 1,060 contracts on 146,593 acres.

This was a new measure for FY13. Consequently, only actual numbers are provided for FY11 and FY12.

*Decrease in Farm Bill site visits was a result of an 8 month delay in conservation program signups.

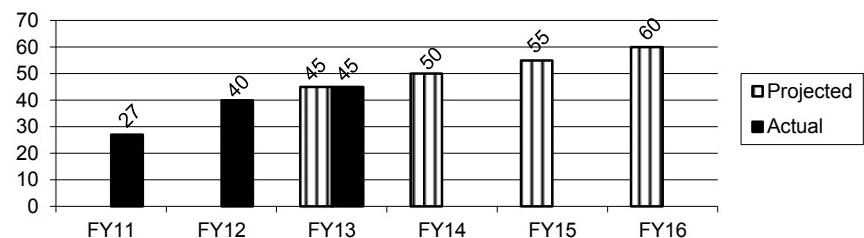
7b. Provide an efficiency measure.

Number of Technical Assistance Contacts Per Staff



FY13 number of contacts per staff remained steady in spite of the lack of a new Farm Bill.

Number of Landowner Cooperatives



In FY13, the Department continued efforts to develop landowner-led cooperatives to help landowners work together to address wildlife management and habitat restoration.

This was a new measure for FY13. Consequently, only actual numbers are provided for FY11 and FY12.

PROGRAM DESCRIPTION

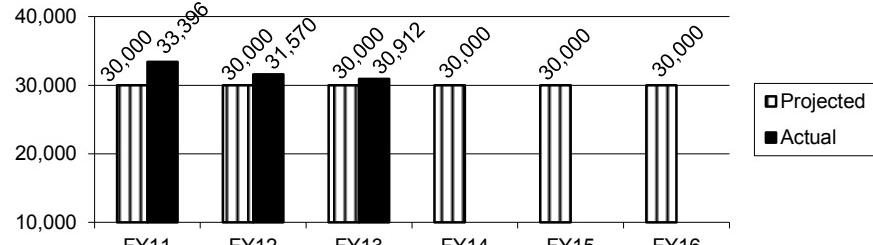
Department of Conservation

Program Name Private Land Services

Program is found in the following core budget(s):

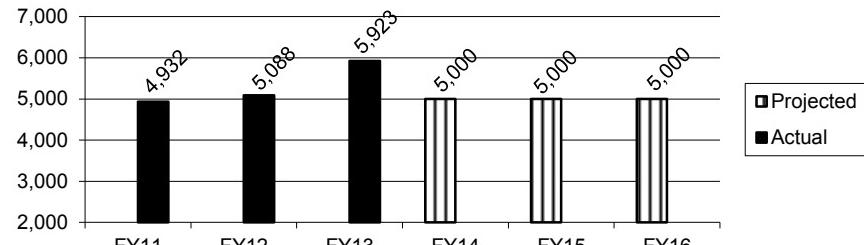
7c. Provide the number of clients/individuals served, if applicable.

Landowners Receiving Conservation Technical Advice



In FY13, the number of landowners served remained steady compared to previous years.

Landowners Receiving Wildlife Damage Advice



In FY13, the Department fully implemented the feral hog plan, killing over 1,000 feral hogs. The increase in advice provided to landowners can be attributed to implementation of the plan.

This was a new measure for FY14. Consequently, only actual numbers are provided for FY11, FY12, and FY13.

7d. Provide a customer satisfaction measure, if available.

In FY10, a survey was conducted to determine landowner attitudes and satisfaction with the services provided by Private Land Services field staff. The results mirror those of a FY08 survey and revealed that 86% of landowners receiving assistance were very satisfied with the service provided. The survey also showed that 98% of landowners believed the recommended practices would help them meet their management goals.

PROGRAM DESCRIPTION

Department of Conservation
Program Name: Fisheries
Program is found in the following core budget(s):
1. What does this program do?
<p>Overview: In Missouri, fishing recreation contributes \$1.1 billion of economic impact to the Missouri economy, supports over 10,800 jobs, and generates over \$158 million in state and local sales taxes (Sportfishing in America: An Economic Force for Conservation, American Sportfishing Association, January 2013).</p> <p>Fisheries Division protects and manages our aquatic resources through the following efforts:</p> <ul style="list-style-type: none">* 158 FTEs.* Administration: Directs and administers Division programs; manages Federal Aid in Sport Fish Restoration grants; works with federal, state, and local government entities on cooperative development and management of public fishing and boating access areas; coordinates angler recruitment and angler recognition programs; coordinates technical and popular information materials; and provides administrative assistance to Division and Department staff.* Cold Water Hatcheries: Operation of five cold water hatcheries for the rearing of trout needed to stock public waters and trout parks. Staff also culture selected species of conservation concern (e.g. hellbenders) and manage associated public access sites.* Warm Water Hatcheries: Operation of four warm water hatcheries for the rearing of fish needed to stock public waters, waters used for special fishing events and aquatic resource education. Staff also culture selected species of conservation concern (e.g. Topeka shiner, pallid sturgeon, and mussels).* Stream Unit Programs: Staff provide technical support to internal and external partners on various programs in order to enhance the understanding, management, and protection of streams and their watersheds on a statewide basis.* Regional Programs: Offer technical guidance in stream and lake management to private landowners and other agencies; educates and informs the public about aquatic resources through technical and popular written materials, electronic media, presentations to groups, workshops, interviews to journalists, and personal contacts to protect and manage aquatic biodiversity; provide quality fishing opportunities and offer excellent public service to constituents statewide.
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, and other federal programs, for specific authorized uses.
3. Are there federal matching requirements? If yes, please explain.
No; however, this program participates in various federal programs, each with unique matching requirements (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).
4. Is this a federally mandated program? If yes, please explain.
No.

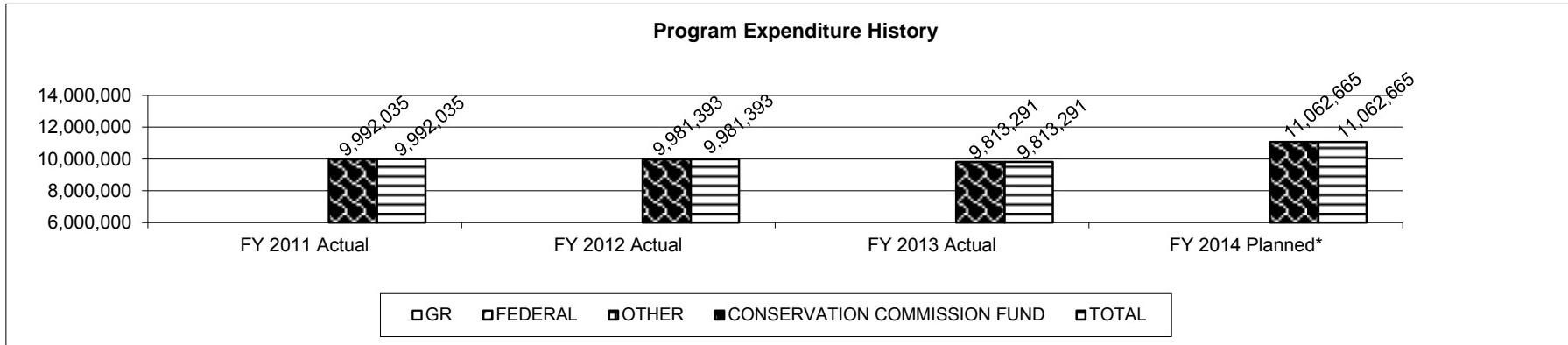
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Fisheries

Program is found in the following core budget(s):

- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



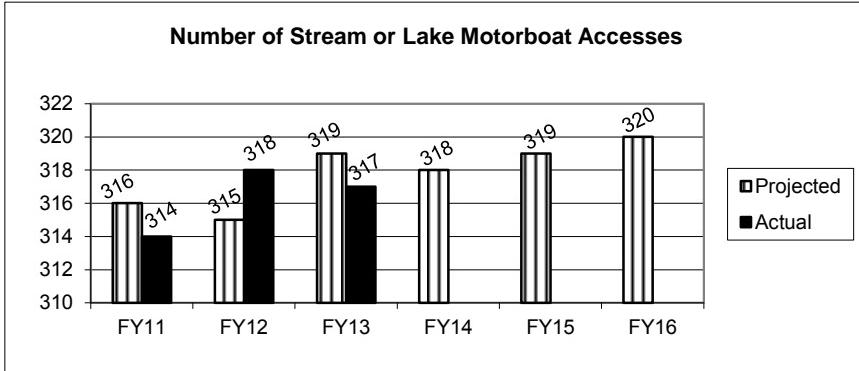
*FY 2014 Planned is the same as FY 2015 Request.

- 6. What are the sources of the "Other" funds?**

Conservation Commission Fund (0609)

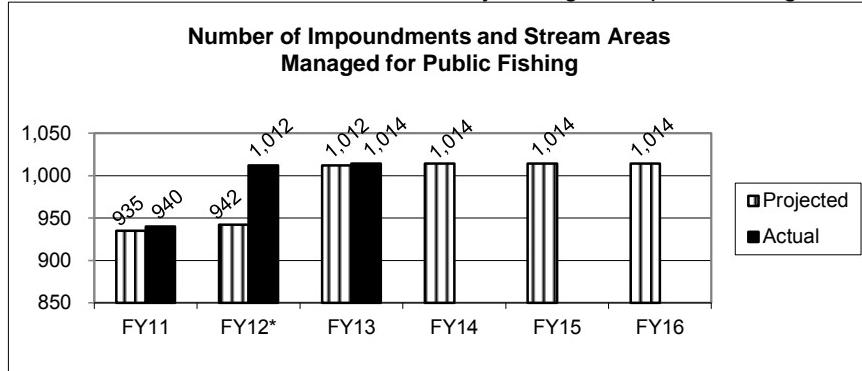
- 7a. Provide an effectiveness measure.**

Number of stream or lake motorboat accesses.



In addition, the Department has cooperative agreements with 117 communities, county governments, and other agencies through the Community Assistance Program to provide close to home public fishing access.

Number of lakes and stream areas actively managed for public fishing.



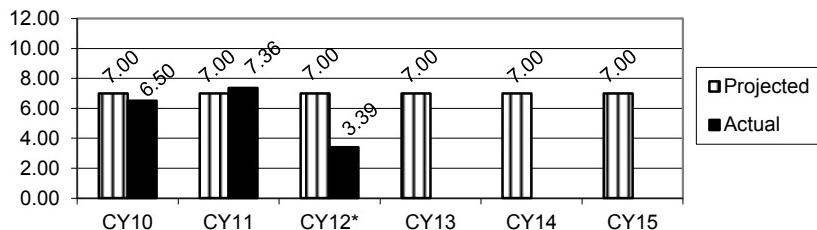
*Significant increase due to a change in how the Department tracks small impoundments on conservation areas.

PROGRAM DESCRIPTION

Department of Conservation
Program Name: Fisheries
Program is found in the following core budget(s):

Number of warm water fish stocked in public lakes and streams (millions, calendar year).

Number of Warm Water Fish Stocked in Public Lakes and Streams (Millions, Calendar Year (CY))

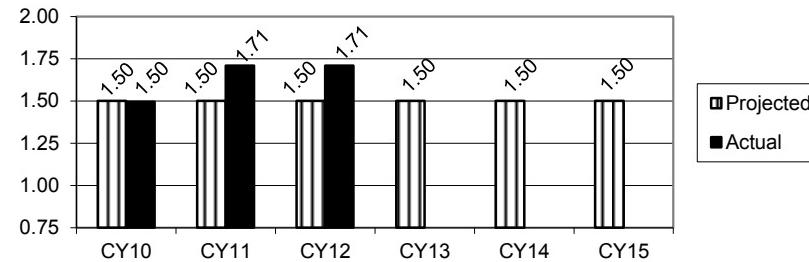


*Walleye fry were not stocked in CY12.

The most popular game fish in Missouri is black bass, having about 458,000 anglers pursuing them annually. Catfish and crappie rank 2nd and 3rd with about 689,000 anglers pursuing them.

Number of trout stocked in public lakes and streams (millions, calendar year).

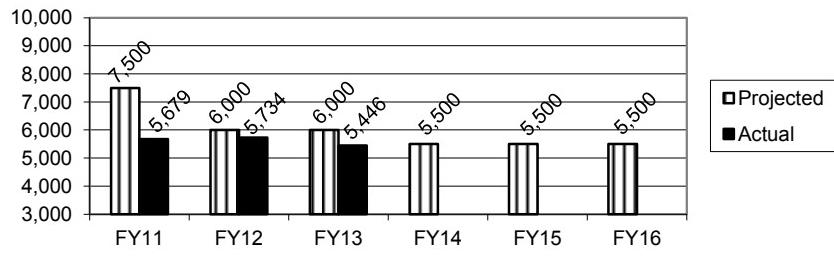
Number of Trout Stocked in Public Lakes and Streams (Millions, Calendar Year (CY))



Missouri offers world-class trout fishing at four trout parks, 120 miles of spring fed streams, Lake Taneycomo, and 27 winter trout lakes.

Number of private landowner contacts.

Number of Private Landowner Contacts



PROGRAM DESCRIPTION

Department of Conservation

Program Name: Fisheries

Program is found in the following core budget(s):

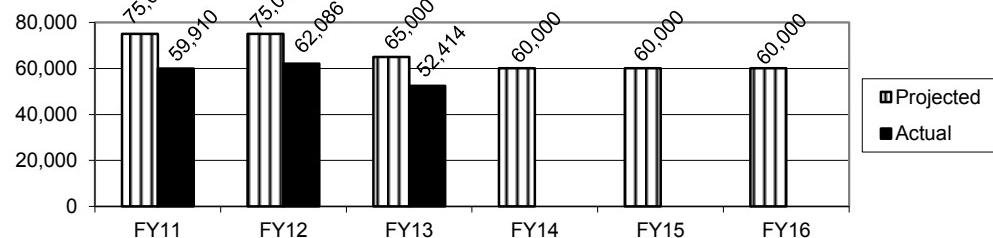
7b. Provide an efficiency measure.

Data from the 2011 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation show that anglers spent over \$657 million on goods and services related to fishing in Missouri. Aquatic resources supporting these activities are managed in the Fisheries program with a budget of about \$10.5 million (FY13).

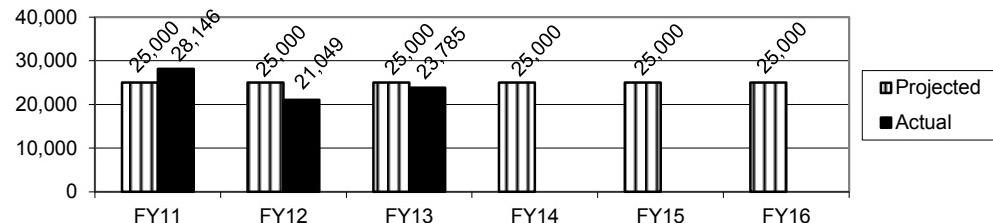
7c. Provide the number of clients/individuals served, if applicable.

The 2011 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation estimated that there were about 1.1 million anglers in Missouri. These constituents, along with an estimated 6 million Missouri residents, all benefit from management of fish and aquatic resources provided by Fisheries Division programs. The number of people engaged or participating in fisheries or aquatic-related workshops, presentations, demonstrations, classes, or tours was 52,414 (FY13). The number of stream team participants was 23,785 (FY13).

Number of People Participating in Regional Fisheries Educational Activities



Number of People Engaged or Participating in Stream Team Events



In CY12, Stream Team volunteers provided 184,224 hours of service by conducting stream litter pickups, education programs, water monitoring, and tree planting. Since 1988, Stream Team volunteers have volunteered more than 2 million hours of service.

PROGRAM DESCRIPTION

Department of Conservation
Program Name: Fisheries
Program is found in the following core budget(s):
<p>7d. Provide a customer satisfaction measure, if available.</p> <p>One measure of customer satisfaction is the number of fishing permits sold. In 2012, the Department of Conservation sold 1,304,969 resident and non-resident fishing permits and tags of all types (including all daily fishing permits, daily trout tags, and all sales of fishing permits). Many other Missourians who are not required to purchase a fishing permit also fish, including those under 16 or over 65 years of age, resident landowners on property they own, and other exempt groups.</p> <p>Using the most recent U.S. Fish and Wildlife Service data (<i>2011 Preliminary National Survey of Fishing, Hunting, and Wildlife-Associated Recreation</i>), 19% of Missourians participate in fishing. The participation rate in our eight border states ranges from 15% in Kentucky to 26% in Oklahoma. The national participation rate is 14%.</p>

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

1. What does this program do?

Overview:

In Missouri, the forestry and wood products industry contributes \$5.7 billion of economic impact to the Missouri economy, supports 31,700 jobs, and generates state sales taxes of \$57 million (2006 data from federal sources and the Conservation Department).

Forestry Division protects and manages the forest resources of the state through the following efforts:

* 217 FTEs

* State Tree Nursery: George O. White Nursery allows the Department to provide approximately three million quality trees and shrubs seedlings to landowners, youth groups, and others.

* Public Land Program: Manages over 438,000 acres of public lands to promote long-term forest sustainability, healthy natural communities, enhance benefits to Missouri's economy, promote healthy watersheds, and encourage citizen participation in forest recreation.

* Private Land Program: Encourages private landowners to actively manage their land for multiple uses by providing technical and financial assistance, on-the-farm contacts, educational workshops, development of forest management plans, and delivery of federal cost share assistance to Missouri landowners.

* Community Forest Program: Works with communities to promote sustainable management of their tree resources by providing technical and financial assistance and educational programs.

* Fire Program: Maintains statewide wildfire suppression efforts through training, education, firefighting, and the support of rural fire departments.

* Forest Products Program: Works to sustainably maintain Missouri's forest products industry which is important to the state's economy by promoting improved logging practices, training Missouri loggers, and assisting with the development of new, non-traditional markets.

* Forest Health Program: Monitors and addresses forest health issues and concerns that threaten Missouri's forest and woodland communities.

* Regional Staff: Work to complete on the ground accomplishments related to public and private land, community forestry, fire suppression, forest products, and forest health.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available from the U.S. Forest Service, and other federal programs, for specific authorized uses.

3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., U.S. Forest Service, 50:50 match).

4. Is this a federally mandated program? If yes, please explain.

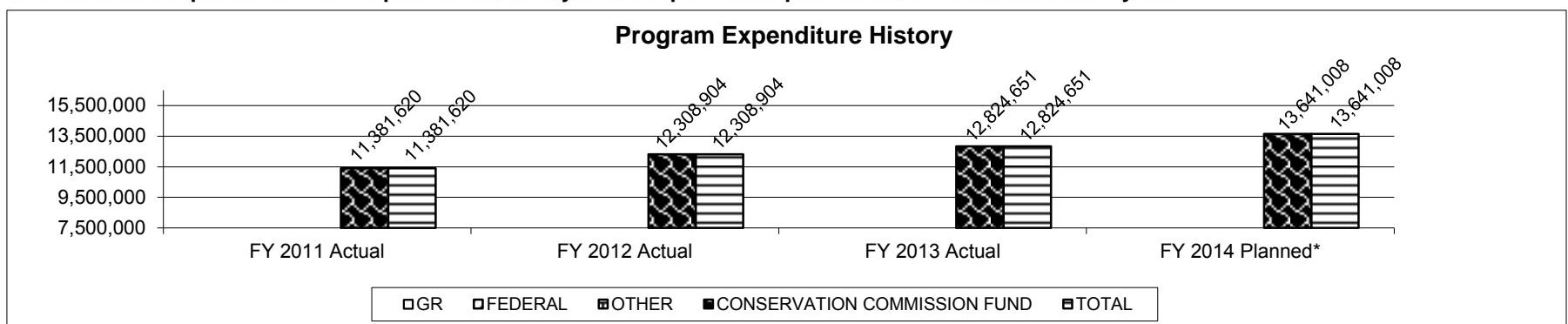
No.

PROGRAM DESCRIPTION

Department of Conservation
Program Name: Forestry

Program is found in the following core budget(s):

- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



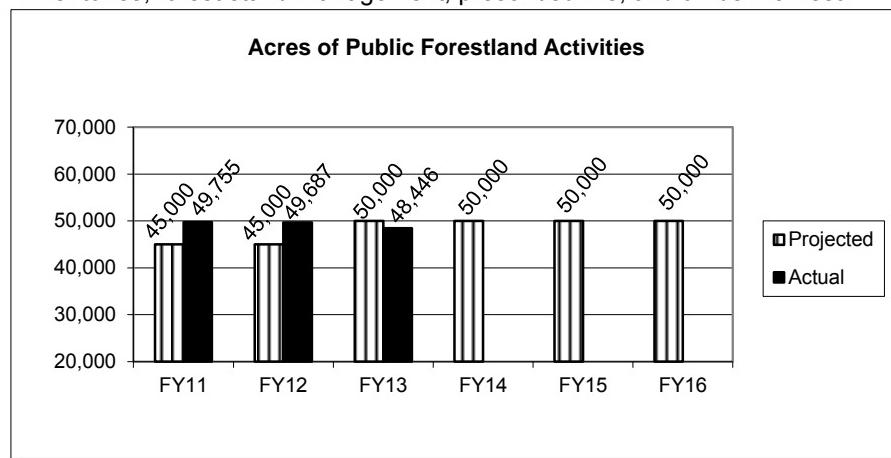
*FY 2014 Planned is the same as FY 2015 request.

- 6. What are the sources of the "Other" funds?**

Conservation Commission Fund (0609)

- 7a. Provide an effectiveness measure.**

Acres of public forestland activities including, but not limited to, inventories, forest stand management, prescribed fire, and timber harvest.



Staff cared for over 48,446 acres of public lands to promote long-term forest sustainability and healthy natural communities.

Key accomplishments include:

- * Continued the establishment of Continuous Forest Inventory Plots on MDC lands in an effort to better understand overall forest conditions, completed forest inventory, timber stand improvement, natural community restoration, prescribed burning, and exotic plant control.
- * Managed for a myriad of public use demands including hiking, hunting, horseback riding, camping, and nature viewing.
- * Conducted 37 timber sales impacting 8,103 acres to improve forest health and wildlife habitat.

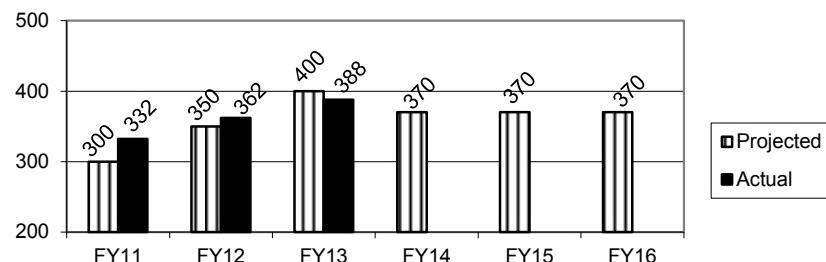
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

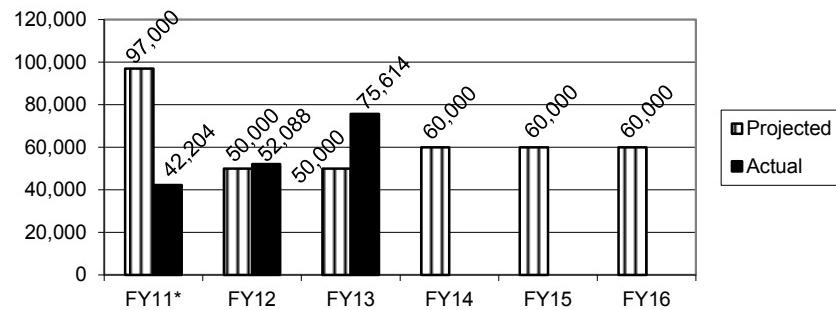
**Professional Timber Harvester Program
Number of Trained Loggers**



Staff worked with Missouri's forest products industry to encourage sustainable management of our forests.

In FY13, nine Professional Timber Harvester sessions were held, training 90 loggers. A total of 388 loggers in the state have attended this training and are current on their continuing education requirements. Since inception over 700 loggers have attended the training.

Acres of Private Forestland Technical Assistance



Staff encouraged private landowners to actively care for their land.

Key accomplishments in FY13 include:

- * Worked with 1,566 Missouri landowners owning 75,614 acres providing forest management information.

- * Expanded the *Call Before You Cut* program reaching over 1,250 landowners, many of whom are landowners we normally don't reach.

*Decrease in acres resulted from increased attention to public forestland in the wake of an extreme wind event.

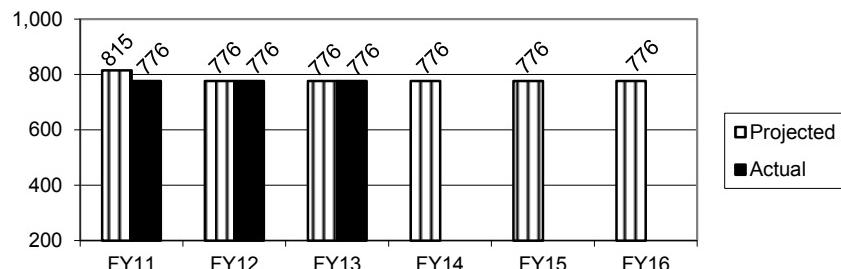
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

Number of Partnerships with Rural Fire Departments*



Staff maintain statewide wildfire suppression efforts through training, education, firefighting, and the support of rural fire departments.

Key Accomplishments include:

- * Assigned over \$75 million in total value of equipment to volunteer fire departments through two federal excess property programs since the inception of the Excess Property Program in 1951.

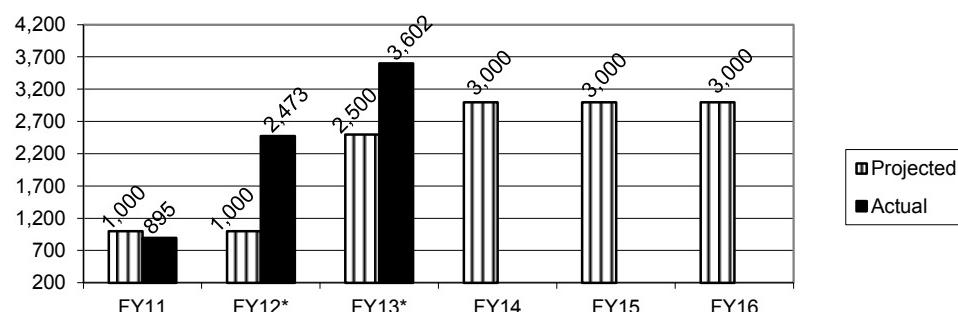
- * In partnership with the US Forest Service, awarded over \$354,467 to volunteer fire departments for the purchase of fire-fighting equipment.

- * 2,774 wildfires burned 27,171 acres in FY13.

- * Redings Mill Fire Protection District and the nine communities it covers were recognized nationally as Firewise USA communities. Eleven other communities in the fire protection districts of Carthage and Lake Ozark joined the program in FY13.

*Provides training, grants, and/or equipment to partner fire departments.

Number of Missourians Receiving Insect and Disease Technical Assistance



Staff continue to monitor and address forest health issues and concerns that threaten Missouri's forest and woodland communities.

Key accomplishments include:

- * Assisting more than 3,600 Missourians with forest insect and disease problems.

- * Monitored for invasive pests like gypsy moth, thousand canker disease of black walnut, and emerald ash borer.

*Increased request for assistance associated with discovery of emerald ash borer and exotic invasive forest pests.

PROGRAM DESCRIPTION

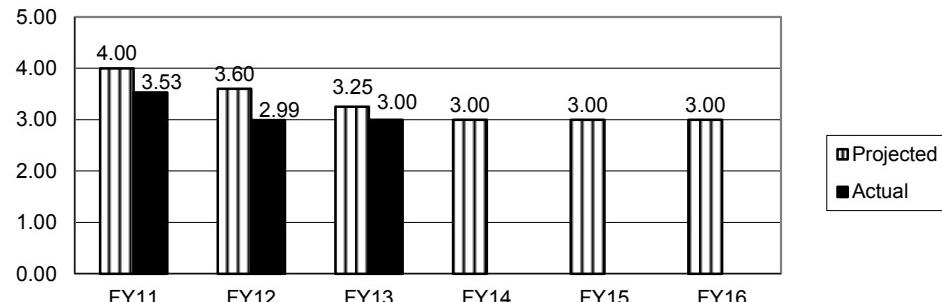
Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

George O. White State Forest Nursery
Seedling Production (in Millions)



The George O. White State Forest Nursery produces and distributes over 3 million seedlings each year that are planted on public and private land for reforestation, erosion control, and in support of tree planting components of the Federal Farm Bill.

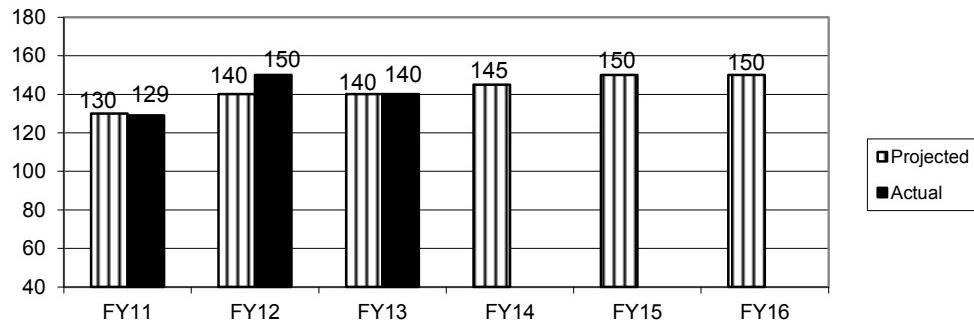
Key accomplishments include:

- * Distributed over 94,500 seedlings to fourth grade students in Missouri as part of MDC's Arbor Day activities.
- * Produced more than 60 different types of trees.
- * Filled over 10,700 orders involving more than 32,600 packages of seedlings.

7c. Provide the number of clients/individuals served, if applicable.

Forestry Division activities are designed to serve the full range of Missouri citizens in both rural and urban areas. One measure of our service is the number of Missouri communities we assist each year with management of their urban forest resources. Missouri has 81 certified Tree City USA communities, and together they represent 42% of the state's population.

Number of Communities Receiving
Technical Assistance



Staff worked with communities to promote sustainable management of their tree resources.

Key accomplishments for FY13 include:

- * Developed a communications strategy called Trees Work. Material supporting this strategy included radio ads, a dedicated website, and various publications.
- * Awarded grants to 36 communities in the state to help them address public tree care needs.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.

The State Forest Nursery serves thousands of Missouri citizens each year. Of the almost 11,000 orders involving almost 32,000 packages of seedling trees, less than 30 orders are filled incorrectly each year. This amounts to a customer satisfaction rate of over 99%.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Outreach and Education

Program is found in the following core budget(s):

1. What does this program do?

Overview:

This program provides communication and outreach, and conservation education through the following efforts:

* 151 FTEs

* Communication and Outreach: Includes production of the *Missouri Conservationist* and *Xplor* magazines; development and maintenance of for-sale and free publications; creation of design, art, photography, and exhibits; hosting the Department's public website; providing news and social media; supporting the No More Trash program; and delivering quality education units, hunter education, Master Naturalist, and other volunteer programs.

* Regional staff provide local, direct and indirect learning opportunities through schools, nature centers, interpretive sites, shooting ranges, partner organizations, regional media, and regional and statewide events such as Missouri National Archery in the Schools Program. Efforts target teachers, families, and women in hunting, fishing, shooting sports, and a host of other outdoor skills.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, for specific authorized uses.

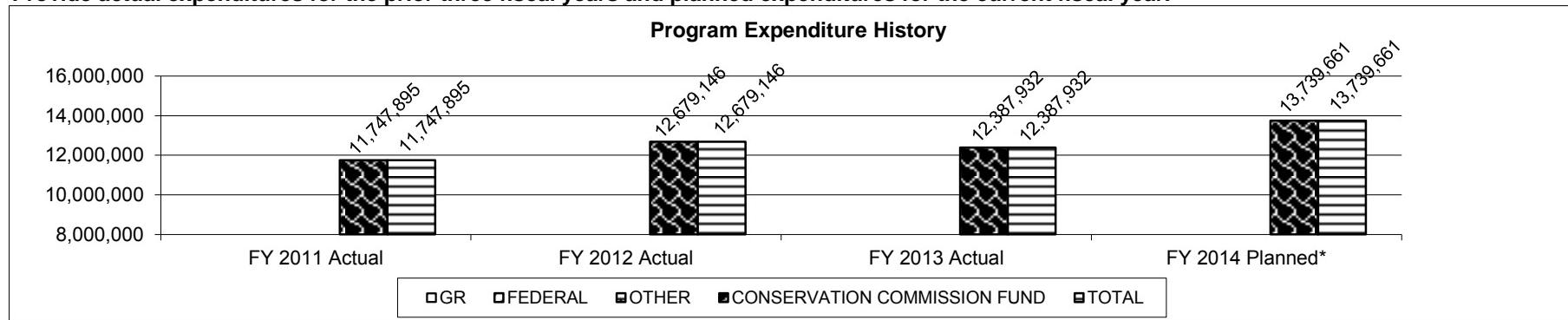
3. Are there federal matching requirements? If yes, please explain.

No; however, federal money is available through the Wildlife and Sport Fish Restoration Program on 75:25 match basis for aquatic resources education and hunter education activities.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2014 Planned is the same as FY 2015 Request

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

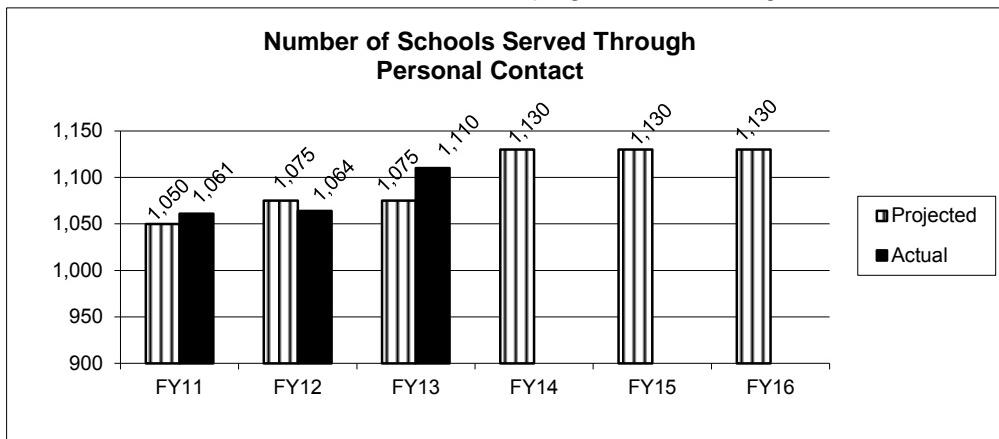
Department of Conservation

Program Name: Outreach and Education

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

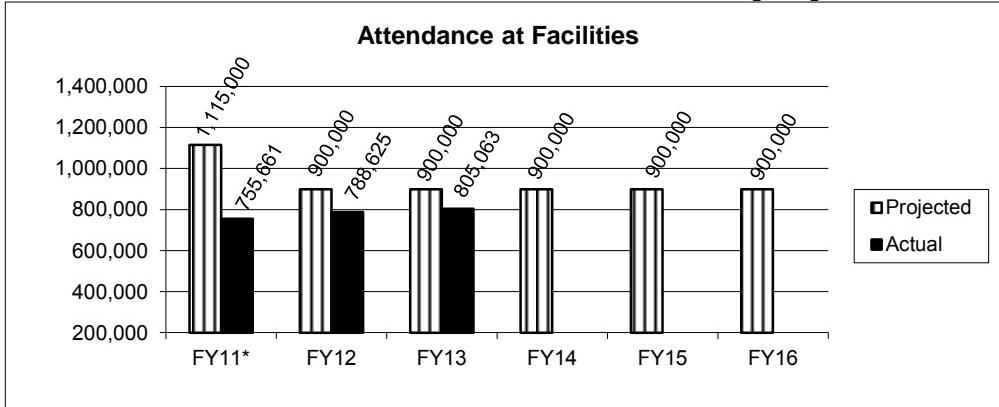
Number of different schools served with direct program contacts or grants.



Includes:

- * Since its inception in 2006, 65% of Missouri school districts, and more than 153,000 students, have participated in the Discover Nature Schools program.
- * The Conservation Department worked with the Department of Elementary and Secondary Education to develop conservation education curriculum materials and grants for pre-school through grade 12.

Number of visitors to nature/education centers and staffed shooting ranges.



* Attendance at Conservation Nature Centers (7) and education centers (8) includes visitors walking trails, visiting the grounds, viewing indoor exhibits, and meetings held by outside groups.

* The Department provides citizens with 5 staffed shooting and educational centers and over 75 unstaffed shooting ranges.

* Attendance at shooting ranges includes all general rifle, shotgun, pistol, and archery shooters.

*Lower number is the result of reduced nature center hours and a shooting range temporarily closed for renovation.

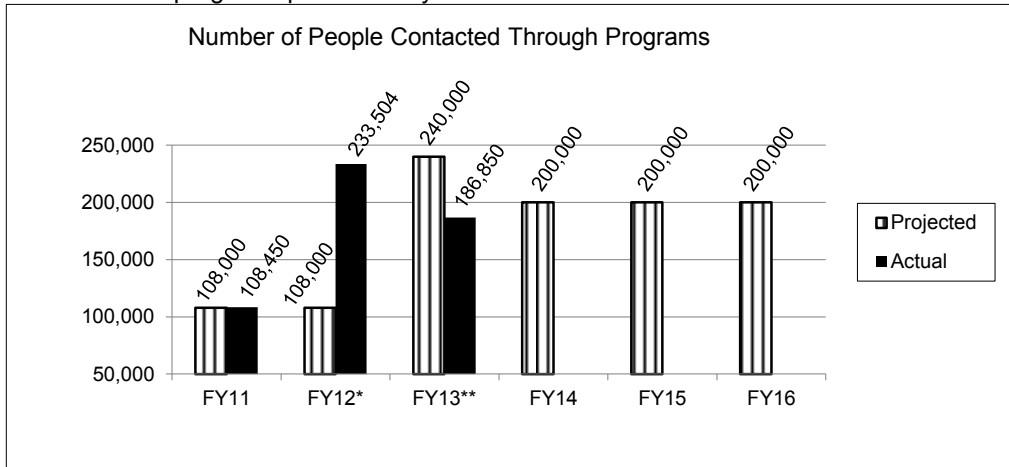
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Outreach and Education

Program is found in the following core budget(s):

Attendance at programs presented by Outreach & Education staff.



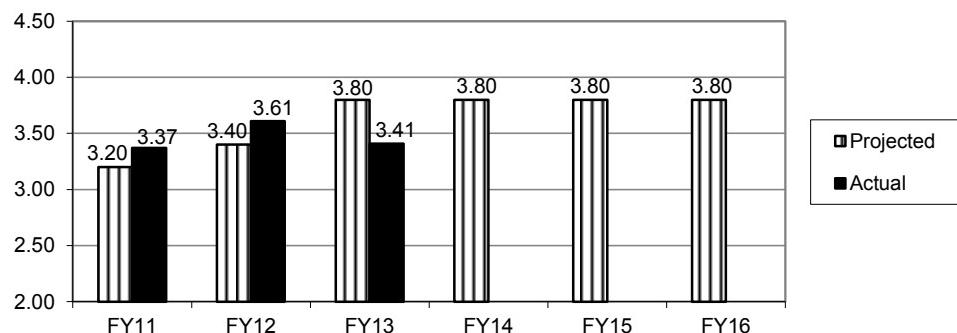
*Number includes attendance at all programs, including those presented at facilities and other locations. FY11 reporting does not include facilities.

**Reduced number reflects a refinement in reporting.

Includes over 2,000 programs:

- * Discover Nature programs for families and women.
- * Programs at shooting ranges, nature centers, and interpretive sites.
- * Programs for scouts, FFA, and 4-H.
- * Missouri leads the nation in hunter recruitment with 1.16 new hunters for every one hunter lost.
- * Approximately 1,400 Department staff and volunteers provide about 1,000 hunter education classes each year, certifying about 20,000 citizens.
- * MO has over 1.3 million hunter education graduates.
- * In FY13, more than 80,000 students from 299 schools participated in the Missouri National Archery in the Schools Program. Since 2007, more than 200,000 students have participated in the program.

Estimated Number of Website Viewers (Millions)



* 3.41 million unique viewers represent:
5,805,724 total visits to the website
3 pages visited per viewer
17,385,208 total pages viewed

* The Conservation Department also provides content via Facebook, Twitter, YouTube, and Pinterest.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Outreach and Education

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

The *Missouri Conservationist* magazine has an average monthly circulation of over 500,000 and readership of three times that (based on industry standard estimate of three readers per copy). It is provided free to any adult Missouri resident who requests it, while we charge \$7 for out-of-state subscriptions and \$10 for international subscriptions. The cost per year listed below includes paper, printing, binding, supplies, postage, circulation staff salaries, and other related services.

	FY11 Projected	FY11 Actual	FY12 Projected	FY12 Actual	FY13 Projected	FY13 Actual	FY14 Projected	FY15 Projected	FY16 Projected
Average number of issues printed monthly	490,000	532,000	525,000	563,256	545,000	569,091	570,000	575,000	578,000
Total yearly costs		\$2,023,462		\$2,354,181		\$2,229,854			
Cost per copy		\$0.35		\$0.35		\$0.33			
Cost per reader		\$0.12		\$0.13		\$0.12			

7c. Provide the number of clients/individuals served, if applicable.

The number of estimated readers of the *Missouri Conservationist* magazine per issue distributed is over 1.5 million. The increasing number of copies printed per month is due, in part, to new subscriptions as a result of increased awareness of the magazine due to the new kids' magazine, *Xplor* (as of the end of FY13, there were 145,672 in-state *Xplor* subscriptions); the ease of subscribing online; and increased distribution of subscription cards. Also, extra copies of the *Missouri Conservationist* are requested for distribution at meetings and events.

7d. Provide a customer satisfaction measure, if available.

The program, Discover Nature – Women, provides training in skills such as fishing, camping, archery, and use of shotguns. A survey of the attendees at the June 2013 statewide event resulted in the following responses for rating the overall event: 86% felt the event was excellent; 14% felt the event was very good. No participant rated it in the good, fair, or poor categories. A sample quote: "The activities are explained very well and there was lots of hands-on time. The way they explain the basics of each activity set you up for success." Though participants may attend this event only twice to allow as many overall participants as possible, almost without fail, attendees request that they be permitted to attend additional years or that 'graduate' level classes be offered.

The National Archery in the Schools Program provides 4th–12th grade students opportunity to experience success in school. No matter their gender, size, background or ability, students "can do" archery. Here's what Missouri teachers say about Missouri Archery in the Schools Program (MoNASP): "During this unit, we noticed an attentiveness never before seen in any of our previous units. Attitudes were improved and meaningful participation increased across the board. The most encouraging part of archery for us was watching those students that are not the most athletic students, have great success while shooting the bow." "MoNASP has had nothing but (a) positive affect on the students!"

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Wildlife

Program is found in the following core budget(s):

1. What does this program do?

Overview:

Wildlife Division provides expertise and oversight that expands opportunities and mitigates threats related to wildlife and habitat management in Missouri. The Division's responsibilities include actively managing and restoring wildlife and their habitats on public and private lands; supporting wildlife and habitat research and monitoring activities; and providing opportunities for citizens on Department-managed lands. Wildlife Division fulfills these responsibilities through close work and communication with citizens, partner divisions, agencies, and non-governmental organizations.

Wildlife Division protects and manages the wildlife resources of the state through the following program areas:

* 193 FTEs

* Wildlife Administration: Provides strategic leadership and guidance for programs and activities that conserve habitats for all Missouri wildlife; locally, regionally, nationally, and internationally. Administers Missouri's Comprehensive Conservation Strategy to prioritize conservation action for all fish and wildlife statewide. Has administrative responsibility for approximately 360 Conservation Areas and ensures area facilities are clean and operated in ways that welcome citizen visitors to the areas.

* Habitat Systems: Provides expertise and leadership to Department staff and conservation partners to aggressively restore and manage important wildlife habitats and natural communities within priority geographies. Manages over 534,000 acres of public land and completes more than 180,000 acres of habitat management each year. Leads efforts to increase awareness and coordinate the control of terrestrial and aquatic invasive species. Provides expertise and guidance to Missouri communities in matters concerning urban wildlife habitat management.

* Wildlife Diversity: Provides coordination and leadership for restoration of populations of all wildlife; particularly species of conservation concern. Promotes conservation and enjoyment of all wildlife species. Manages the Missouri Natural Areas Program and endangered species program.

* Game Species Management: Where hunting is used as a means to achieve biological and social balance, promotes healthy and sustainable wildlife populations. Provides input to facilitate and expand opportunities to pursue large and small game wildlife. Provides special opportunities on Conservation Areas through deer, dove, turkey, and waterfowl managed hunts. Provides expertise and guidance to Missouri communities in matters concerning urban wildlife management.

* Wildlife recreation, including hunting and wildlife viewing, contributes over \$3.6 billion of economic impact to the Missouri economy based on sales and related expenditures. Hunting alone in Missouri, generates over 24,000 jobs and \$147 million in state and local sales tax (2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program for specific, authorized uses.

3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

4. Is this a federally mandated program? If yes, please explain.

No.

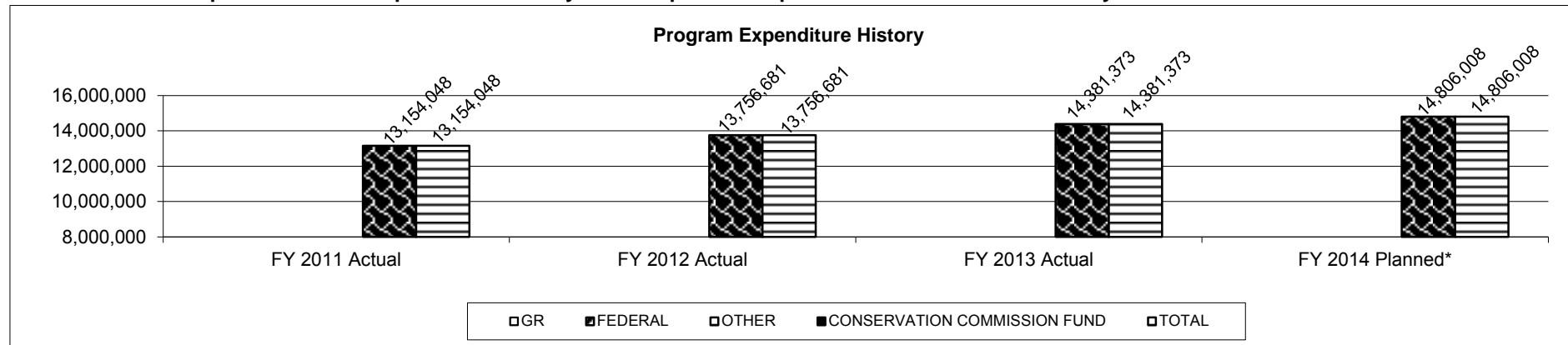
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Wildlife

Program is found in the following core budget(s):

- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

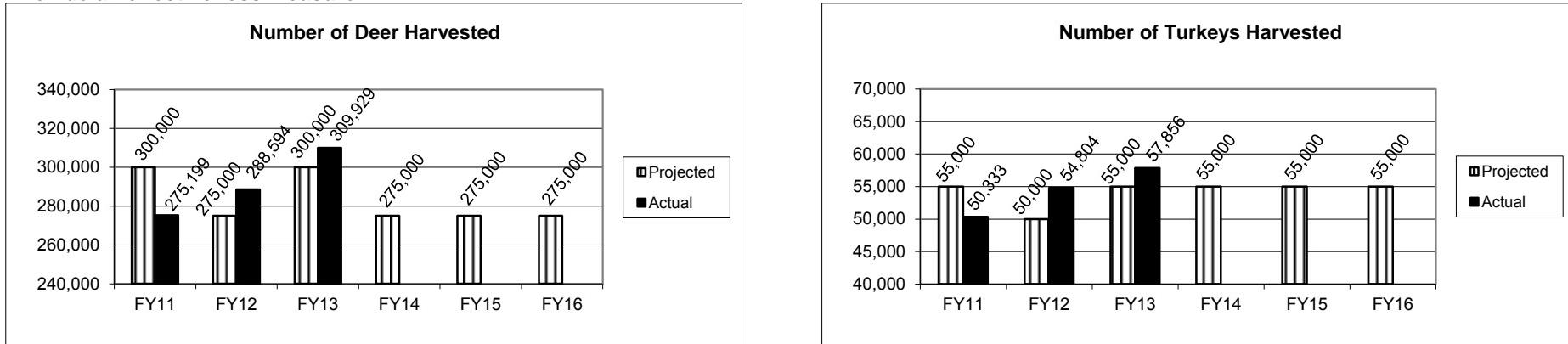


*FY 2014 Planned is the same as FY 2015 Request.

- 6. What are the sources of the "Other" funds?**

Conservation Commission Fund (0609)

- 7a. Provide an effectiveness measure.**



Deer and turkey hunting are big business in Missouri. About 155,000 turkey hunters spend more than \$125 million each year on travel, food, lodging, and hunting equipment. In all, the economic impact of turkey hunting in Missouri is more than \$248 million annually and it supports more than 2,300 jobs. About 520,000 deer hunters spend more than \$750 million each year directly related to deer hunting in Missouri, which generates more than \$1 billion in overall business activity in Missouri and supports more than 11,000 jobs.

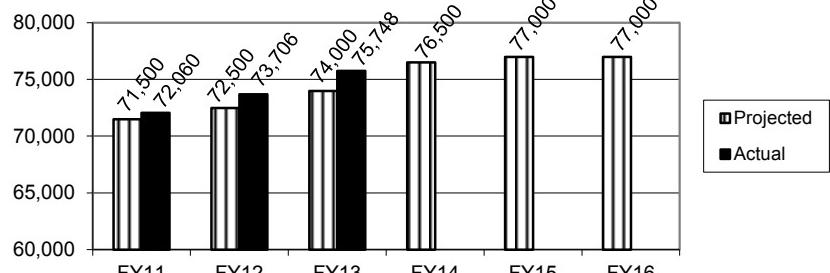
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Wildlife

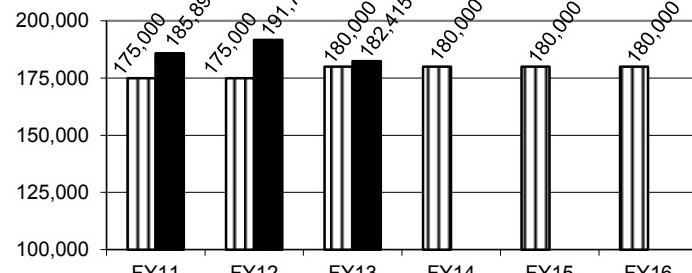
Program is found in the following core budget(s):

Acres Designated as Missouri Natural Areas



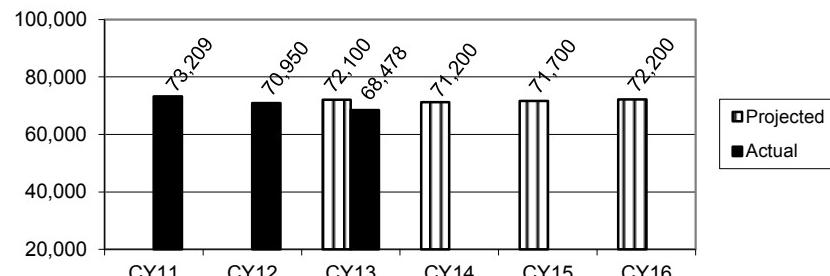
The goal of the Missouri Natural Areas System is the designation and protection of high quality examples of Missouri's diverse natural communities.

Acres Actively Managed for Wildlife and Public Use



Examples of active management include prescribed burning, disk ing, flooding, over seeding legumes, planting crops, exotic species removal, edge feathering, etc. Also manage for a variety of public uses, including hiking, biking, horseback riding, camping, and nature viewing.

Number of Permittee Farming Acres (Crop Year)



The decline in Ag Crop acres from CY12-CY13 can be attributed to excessive rains in some portions of Missouri.

The number of permittee farmers has increased over time and appears to be leveling slightly above 350. During CY2013 there were 355 Permittee Farmers.

7b. Provide an efficiency measure.

In 2006, over \$2 billion dollars were spent on goods and services related to hunting and wildlife viewing in Missouri (*2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation*). Total economic business impacts for activities were estimated at \$3.6 billion dollars (2006 National Survey). Resources supporting these activities are managed in the Wildlife program with a budget of approximately \$14.5 million (FY13).

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Wildlife

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

All emphasis areas within the Wildlife Division program focus on serving all citizens of Missouri.

An estimated 15,078 licensed hunters hunted quail during the 2012-2013 season.*

An estimated 6,441 licensed hunters hunted pheasants during the 2012-2013 season.*

An estimated 27,975 licensed hunters hunted mourning doves during the 2012-2013 season.*

An estimated 44,092 licensed hunters hunted waterfowl during the 2012-2013 season.

An estimated 545,698 licensed hunters hunted white-tail deer and turkeys during the 2012-2013 season.

Maintain about 730 miles of multi-use trails on conservation areas.

* Survey is conducted every other year.

7d. Provide a customer satisfaction measure, if available.

The most recent data available from the U.S. Fish & Wildlife Service (*i.e.*, the *2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation*) indicates that 12% of Missourians participate in hunting. Participation in the eight states bordering Missouri ranges from 3% (Illinois) to 14% (Arkansas); the national rate is 5%. In addition, 46% of adult Missourians enjoy viewing wildlife (*i.e.*, feeding, photographing, or observing). Participation in the eight bordering states ranges from 24% to 48%, with only Iowa having a higher rate than Missouri; the national rate is 31%.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

1. What does this program do?

Overview:

This division provides law enforcement, information and education, and fish, wildlife, and forest management services via commissioned conservation agents through the following efforts:

* 210 FTEs

* Regional Staff: Wildlife law enforcement efforts to maintain compliance with the Wildlife Code and enforcement of other state laws for the safe public use of Department conservation areas represent a major portion of this program's workload. Nearly equal priorities have also been established for wildlife management and public service programs. Agents maintain balanced community relations efforts and conduct programs for public information and education through frequent contacts with news media, youth groups, sportsmen's clubs, civic groups, and schools. Conservation agents provide technical assistance and advice to landowners interested in improving wildlife populations and habitat on their lands. Conservation agents help administer civic programs such as Share the Harvest, Operation Game Thief, Operation Forest Arson, and Protection Volunteer Program.

* Special Investigation Unit: Work closely with field personnel, as well as state and federal law enforcement agencies to share information and enforce the Wildlife Code.

* Training Program: The Conservation Agent Training Academy is licensed by the Missouri Department of Public Safety Peace Officer Standards and Training Program as a 1,000 hour Academy, which includes law enforcement and natural resource training and continuing education requirements for Missouri law enforcement officers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

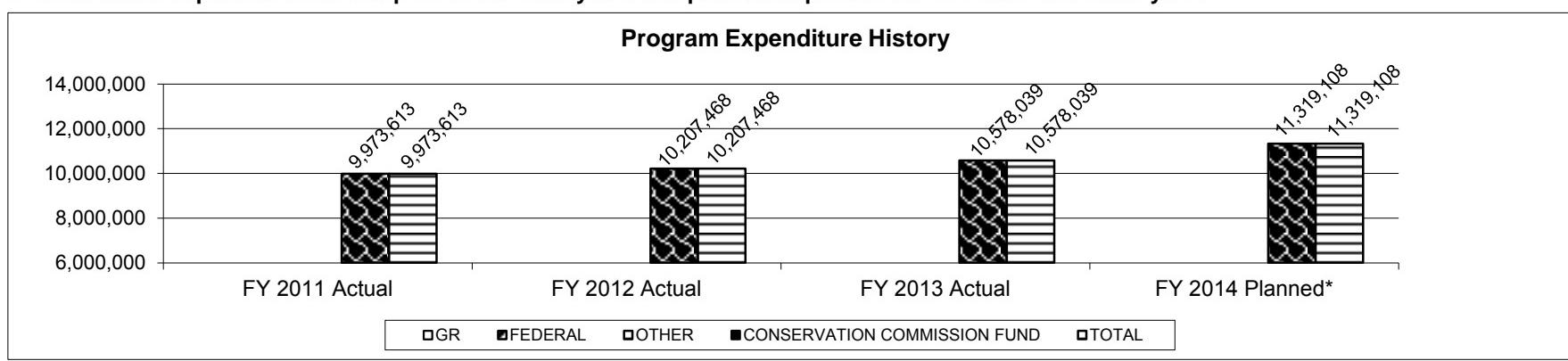
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2014 Planned is the same as FY 2015 Request.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

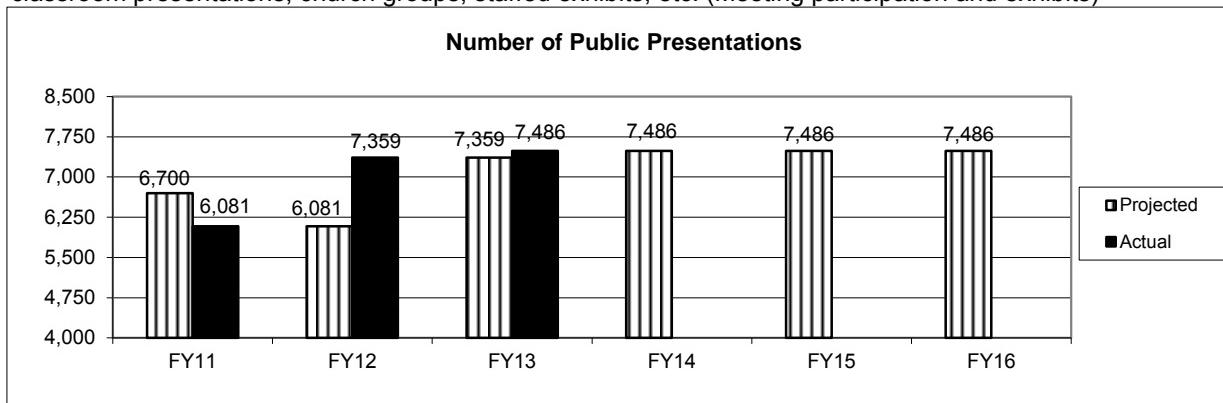
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

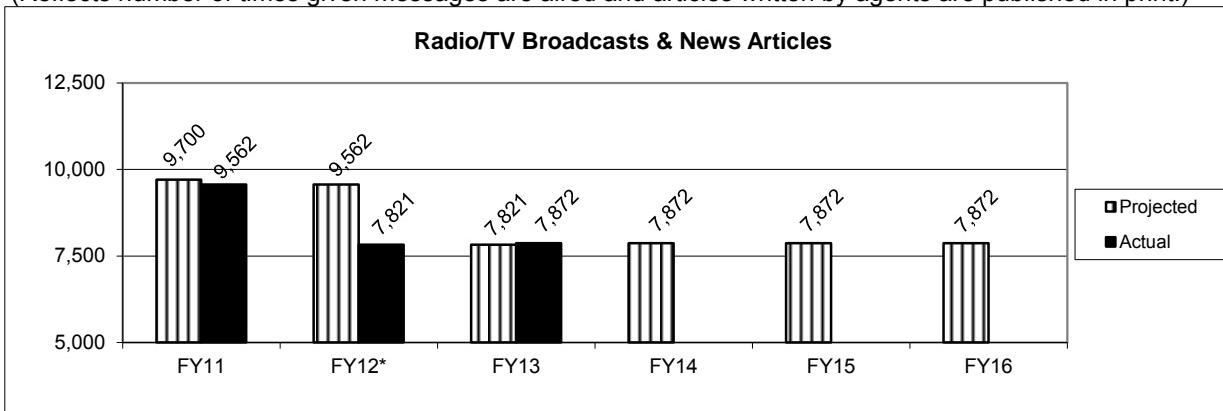
7a. Provide an effectiveness measure.

Public presentations or where Conservation Agents officially represented the Department at civic club meetings, classroom presentations, church groups, staffed exhibits, etc. (Meeting participation and exhibits)



Radio/TV Broadcasts & News Articles

(Reflects number of times given messages are aired and articles written by agents are published in print.)



*Reduced number is due to focusing on outreach and education efforts by conducting more public presentations.

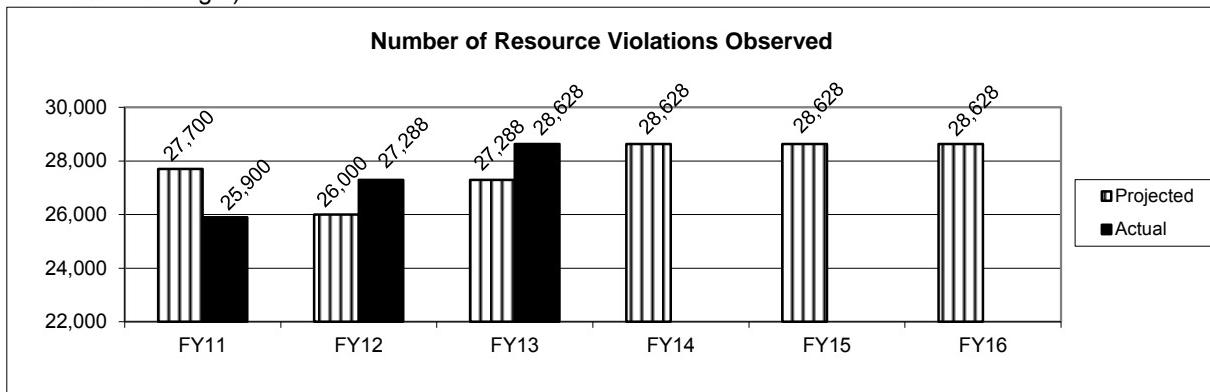
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

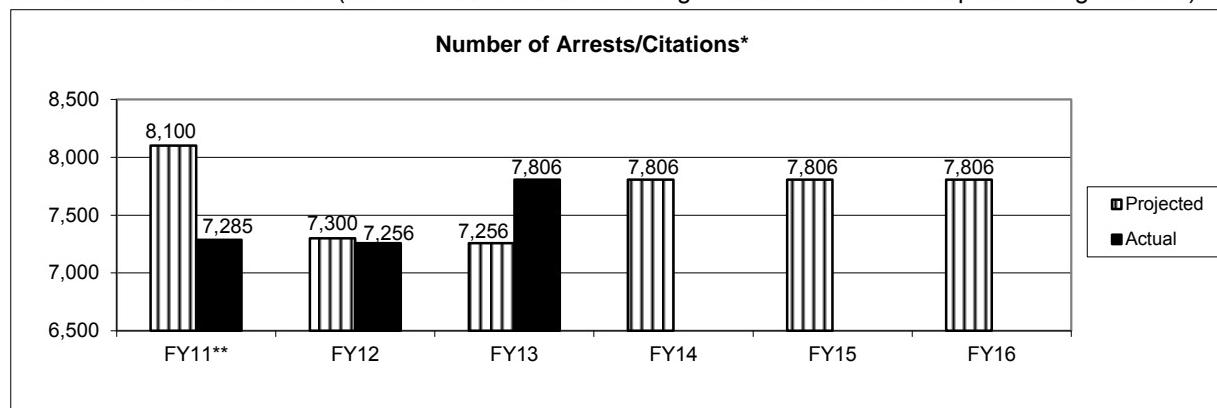
Program is found in the following core budget(s):

Number of resource violations. (Resource violations observed includes arrests [citations]. Agents do not issue citations for every violation observed. Some violations are handled with an explanation of regulations, or verbal or written warnings.)



Each year, Missouri resident anglers spend 15.3 million days afield, and resident hunters spend 9.2 million days afield.

Number of arrests/citations. (Number of arrests for which agent could be listed as a prosecuting witness.)



The Department receives none of the revenue generated from enforcement violations. The revenue goes to the school system in the county in which the offense occurs.

*This number includes arrests/citations issued for resource violations as well as for other violations, such as littering, controlled substance possession, trespassing, and ATV misuse.

**Reduced number is due to vacancies.

PROGRAM DESCRIPTION

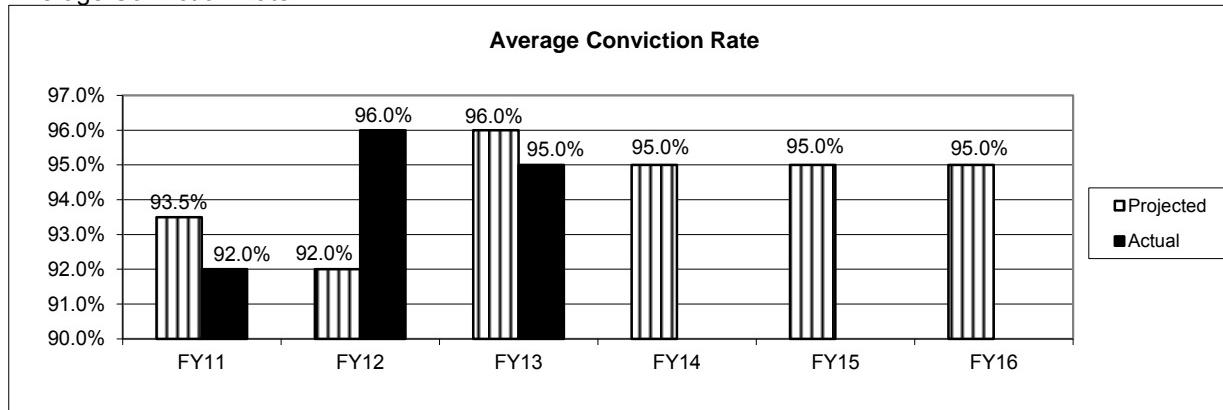
Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

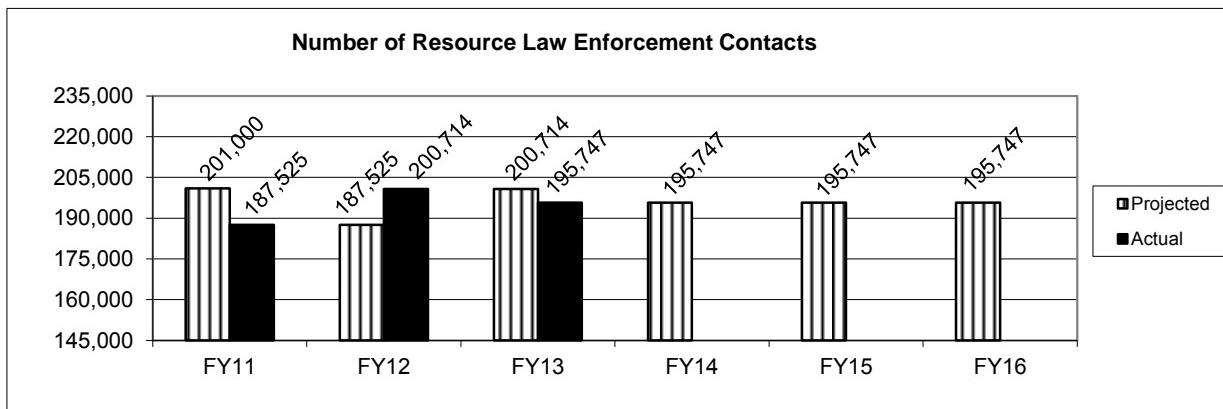
7b. Provide an efficiency measure.

Average Conviction Rate.



Conservation agents contacted 195,747 hunters and anglers in FY13 to ensure compliance and to provide regulation information. During these contacts, agents noted 228,628 resource violations, issued 3,429 written warnings, and issued 7,806 citations.

7c. Provide the number of clients/individuals served, if applicable.

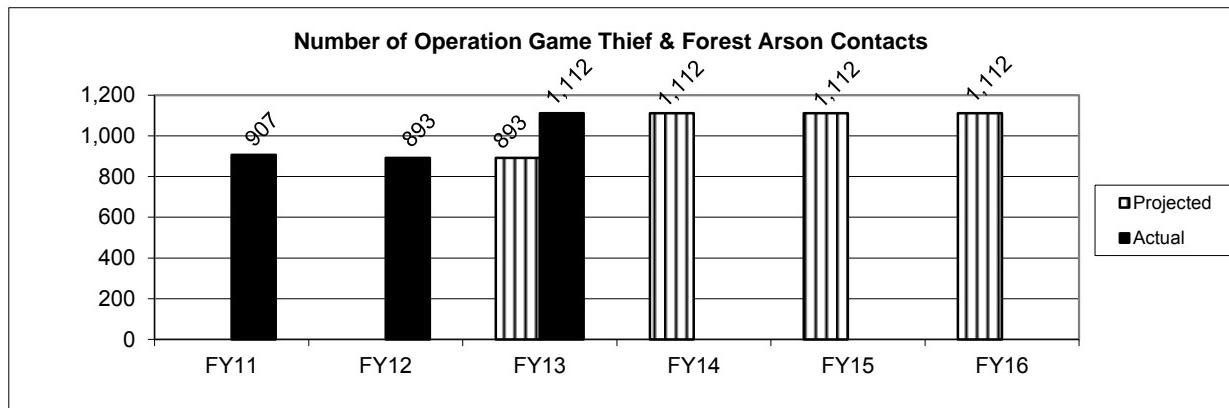


PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):



This was a new measure for FY13. Consequently, only actual numbers are provided for FY11 and FY12.

Missouri citizens enjoyed the benefits of a continuing Share the Harvest program in FY13 that provided 318,115 pounds of deer meat to needy families; 5,249 resource users were approved for Hunting Method Exemptions; 272 Group Fishing for Therapy Permit Exemptions were issued; and 86 Group Fishing for Education Permit Exemptions were issued.

7d. Provide a customer satisfaction measure, if available.

In a 2009 telephone survey, 78 percent of Missourians agree that the "Department of Conservation is doing a good job of enforcing fish and wildlife laws," with only six percent disagreeing. In 2003, in a similar survey conducted by mail, 59 percent agreed with four percent disagreeing.

Operation Game Thief and Forest Arson Programs provide a way for citizens to anonymously report poaching incidents and forest arson activities.

In calendar year 2012, Operation Game Thief produced 346 convictions from 1,112 phone calls.

PROGRAM DESCRIPTION

Department of Conservation
Program Name: Resource Science
Program is found in the following core budget(s):
1. What does this program do?
Overview: This division provides forest, fish, and wildlife research, survey, and monitoring expertise through the following programs: * 94 FTEs * Heritage Unit: Provides expertise for management and research on species of conservation concern and natural communities and maintains the Heritage Database. The Natural Heritage program tracks the status and location of species of conservation concern and natural communities, and ensures that they are carefully documented, mapped, and updated. * Environmental Health Unit: Ensures the health of Missouri's fish and wildlife resources through research, monitoring, and pollution and fish kill investigation efforts. Primary functions include statewide mussel surveys and rare and endangered mussel research, conservation genetics research, and protection of aquatic life, biodiversity, and aquatic habitat. * Terrestrial Systems Unit: Monitors population status and develops population management goals for the harvesting of many of the high-profile wildlife species, such as deer, turkey, and furbearers, and develops management recommendations for habitat strategies. * Aquatic Systems and Biometrics Unit: Conducts research, management evaluations, monitoring, and surveys on rivers and streams, lakes and impoundments, and wetlands to support management of aquatic systems. This unit develops recommendations for management of waterfowl hunting seasons, bag limits and zones, and also works on fish species of conservation concern, watershed-floodplain-riparian issues, wetland management, and interactions of predators and prey in reservoir and riverine fisheries. * Science, Technology, and Policy Support Unit: Provides human dimensions support, improves access to research and monitoring databases, and promotes the use of geospatial technology to better understand and document natural resource decisions. This unit conducts surveys to better understand the opinions and attitudes of Missourians which is integrated with biological information to inform management and policy decisions. * Wildlife Health Unit: Provides the strategic planning, design and implementation of a comprehensive wildlife health program within the state. This unit serves as the liaison on disease issues with other state and federal agencies, and develops methods for prevention, control, and/or possible eradication of wildlife diseases in Missouri. * Field Stations: Conduct research to better understand ecological processes, particularly at the landscape level and develop tools and strategies to better manage Missouri large rivers, grasslands, forests, and agricultural habitats.
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, for specific authorized uses.
3. Are there federal matching requirements? If yes, please explain. No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).
4. Is this a federally mandated program? If yes, please explain. No.

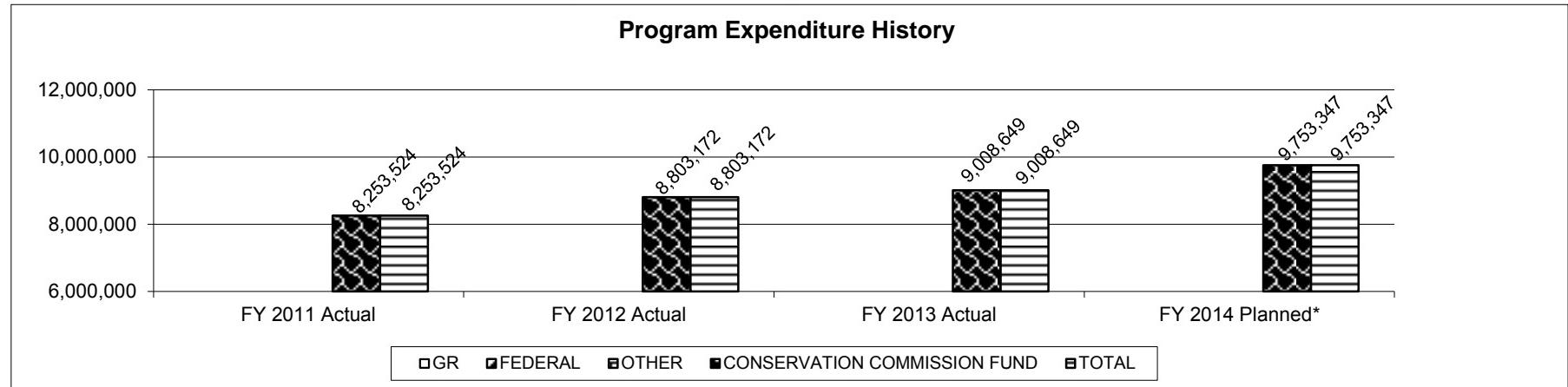
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Resource Science

Program is found in the following core budget(s):

- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



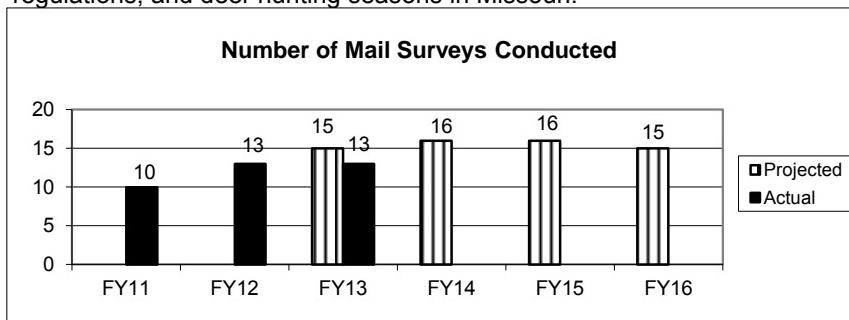
* FY 2014 Planned is the same as FY 2015 Request.

- 6. What are the sources of the "Other" funds?**

Conservation Commission Fund (0609)

- 7a. Provide an effectiveness measure.**

The effectiveness of this program is represented by the way project information and outcomes are applied. For example, surveys of constituents regarding deer season timing and satisfaction are used in conjunction with deer population information to formulate annual management strategies, regulations, and deer hunting seasons in Missouri.



This was a new measure for FY13. Consequently, only actual numbers are provided for FY11 and FY12.

Mail surveys are sent annually to constituents to collect information such as harvest, hunting and fishing effort, hunting and fishing distribution, and attitudes and opinions regarding a variety of Department programs and policies. Individuals receiving the surveys are randomly selected using scientifically based survey protocols so that results are representative of the constituency group surveyed. This information is used in making management, policy, and regulations decisions.

Many program projects are funded with federal funds from a variety of sources, which fluctuate from 12-17% of the program's annual budget.

PROGRAM DESCRIPTION

Department of Conservation
Program Name: Resource Science
Program is found in the following core budget(s):
7b. Provide an efficiency measure. In FY13, staff in this program spent 204,771 hours working on research projects. The efficiency measure (total hours/number of projects) is 1,575.2 hours per project, or just over 3/4 of an FTE per project.
7c. Provide the number of clients/individuals served, if applicable. Residents of the State of Missouri and visitors to our state are all potential clients. This program conducts research statewide and assists Department managers throughout the state. In addition to serving the public, Resource Science conducts training and workshops for Conservation Department staff.
7d. Provide a customer satisfaction measure, if available. Because Resource Science serves primarily Conservation Department staff, customer satisfaction measures are reported in appropriate programs.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Design & Development

Program is found in the following core budget(s):

1. What does this program do?

Overview:

This program coordinates construction development activities of the Conservation Department including engineering, architecture, surveying, environmental compliance, construction, buildings and grounds maintenance, and statewide infrastructure maintenance.

* 156 FTEs.

* Administration and Design: Coordinates and advances division efforts in support of the Department's overall effort to develop, maintain, and manage infrastructure. Staff is also responsible for administering the County Aid Road Trust program to ensure public roads leading to Department areas are maintained and the public has adequate access.

* Quality Control: Provides construction oversight to ensure compliance with construction contract documents.

* Surveys: Plays an integral role in Department's effort to manage lands and develop, maintain, and manage infrastructure by providing boundary and engineering survey expertise and services.

* Regional Construction and Maintenance: Staff in each region are responsible for the repair and renovation of existing infrastructure as well as small construction projects.

* Facility Maintenance: Staff provide maintenance and upkeep at nature centers, regional offices, and the Central Office.

* Environmental Compliance: Coordinates and obtains regulatory environmental permits and cultural clearances for all MDC construction and management activities involving soil disturbance on public lands owned and managed by MDC.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

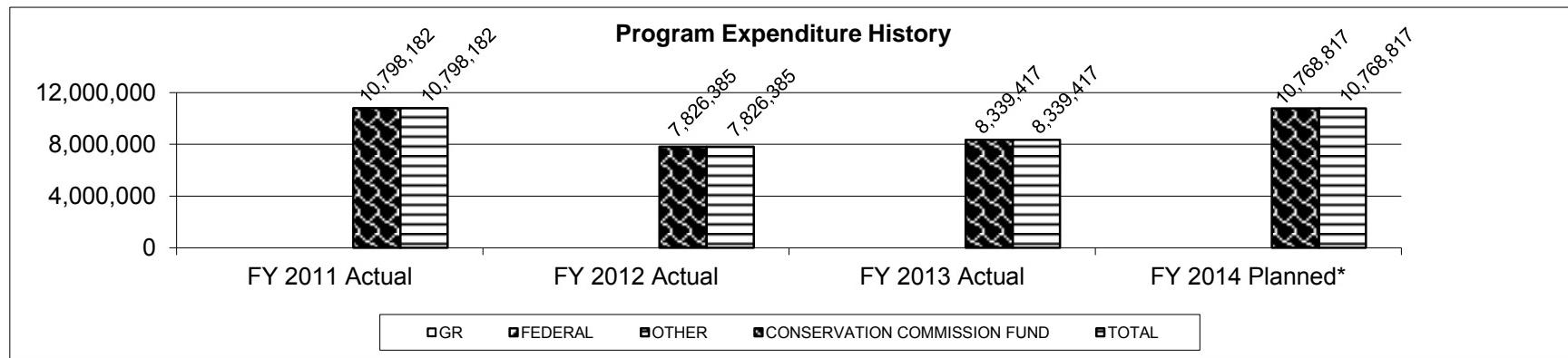
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2014 Planned is the same as FY 2015 request.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Design & Development

Program is found in the following core budget(s):

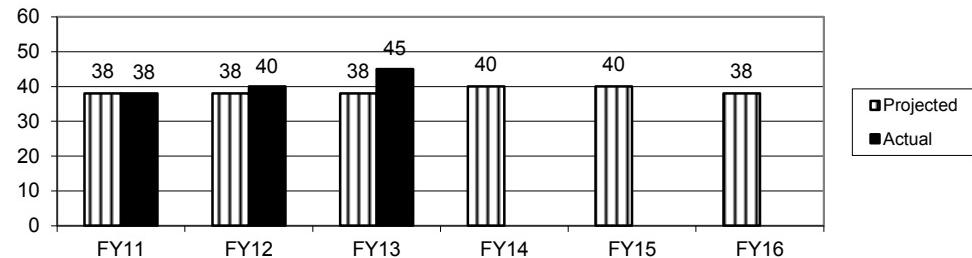
6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

The Conservation Department places high priority on maintenance of infrastructure. For example, this program maintains approximately 2,800 parking lots, 300 boat ramps, and 900 miles of roads statewide.

Contracted Capital Improvement Construction Projects Completed*

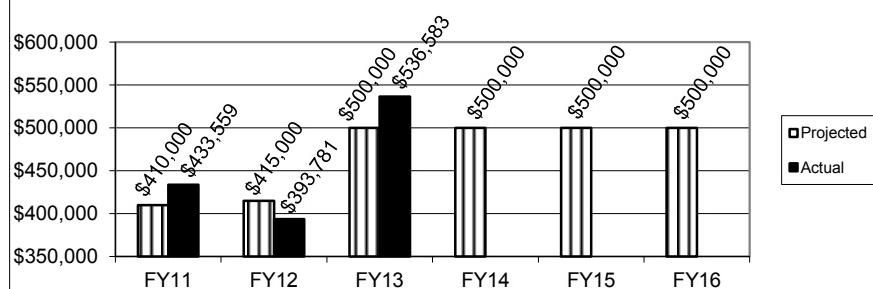


*Number of construction development projects
(represents all contracted construction projects)

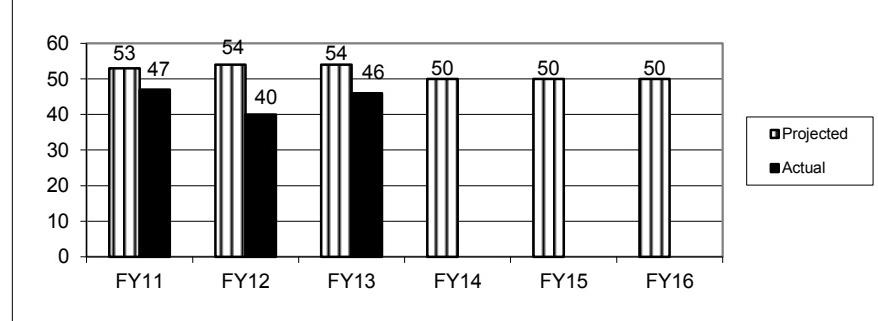
County Aid Road Trust Fund (CART)

This fund was established in 1983 and allows for cost-share (usually 50%; counties match with in-kind services) of roadway maintenance, with counties and other neighboring landowners, to assure area access roads are properly maintained and the public has adequate access to areas. To receive this funding, counties request assistance (on-going maintenance and/or one-time road work); an annual, written cooperative agreement is prepared (services or materials to be provided); and payment is based upon invoices received from counties and townships.

CART Cost-Share Provided by MDC*



Number of CART Partners*



*Participation by counties is voluntary. It is expected that economic and weather conditions have impacted county participation.

*Participation by counties is voluntary. It is expected that economic and weather conditions have impacted county participation.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Design & Development

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

The Department has taken proactive steps to improve energy efficiency at major Department facilities. From calendar year 2007 to calendar year 2012, the Department reduced energy usage by 28% in major offices and nature centers.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d. Provide a customer satisfaction measure, if available.

Not Applicable.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Human Resources

Program is found in the following core budget(s):

1. What does this program do?

Overview:

* 22 FTEs

* Human Resources Services (Administration): This program provides six major functions for the Department: (1) recruitment and selection, including Equal Employment Opportunity and Affirmative Action; (2) compensation and classification administration; (3) policy administration, including law and regulation compliance and employee relations; (4) training and development; (5) employee benefits administration, including administration of the Department's insurance program and other employee services; and (6) employee safety, including worker's compensation.

* Workforce Diversity: Employees seek diversity opportunities and place diverse candidates into positions.

* Internship Program: Offers summer internships to natural resource students or conservation career positions to enhance their learning experience and serve as a potential recruitment source.

* Health Insurance: Self managed and funded health insurance and wellness program for employees, retirees, and their dependents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

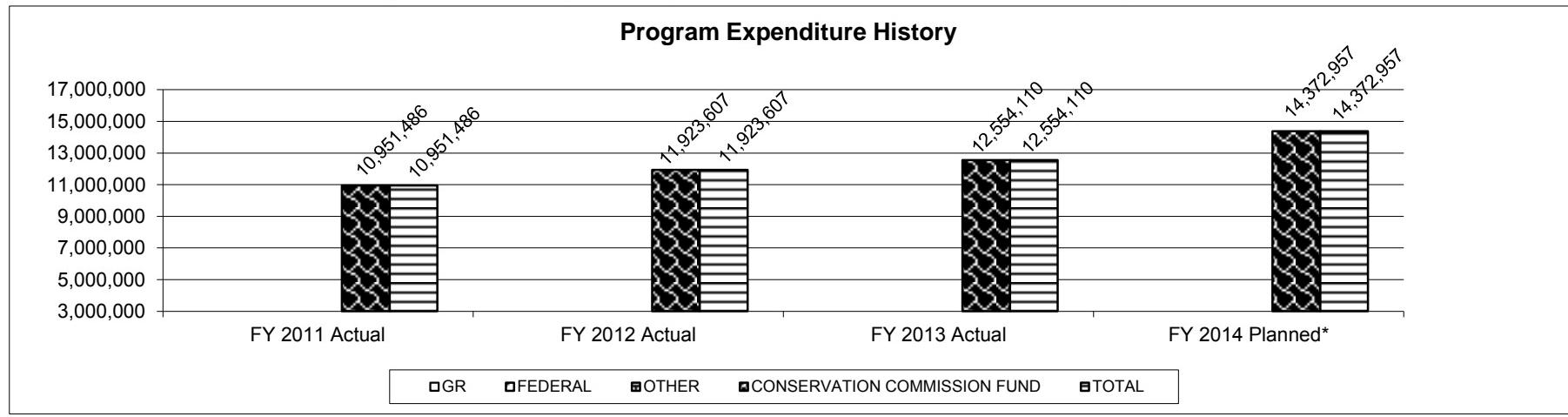
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No; however, elements of the program are federally mandated, such as the Fair Labor Standards Act, the Americans With Disabilities Act, Civil Rights Act, Health Insurance Protection and Privacy Act (HIPPA), and Patient Protection and Affordable Care Act, etc.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2014 Planned is the same as FY 2015 Request.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Human Resources

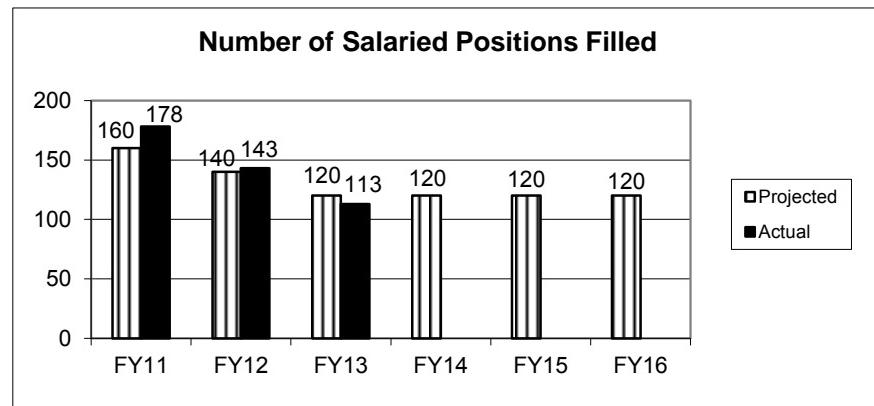
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

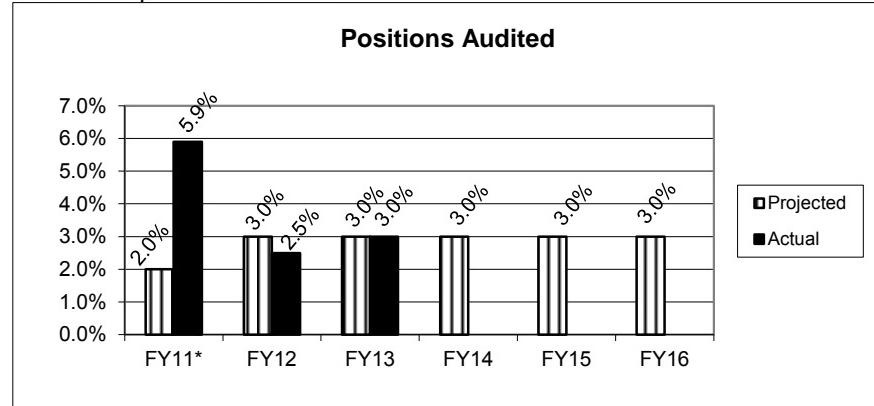
Number of salaried vacancies filled.



The Department's promise to serve the public extends beyond our goal to provide exceptional public service. In the past few years, staff have responded to catastrophes in and outside of Missouri. Examples include floods, tornados, ice storms, wildfires, and hurricanes. Department employees provide a variety of services using their expertise with heavy equipment, boats, law enforcement, chainsaws, and water rescue.

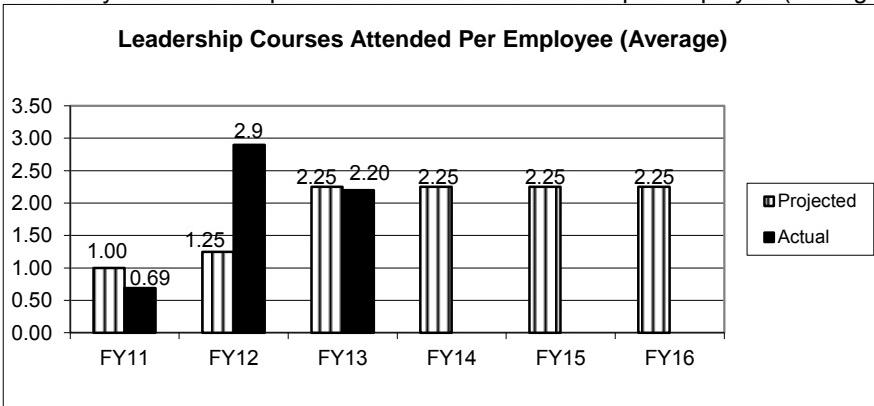
7b. Provide an efficiency measure.

Percent of positions audited.



*Increase due to restructuring of positions and changes in job duties as a result of the Vacancy Management Plan.

Academy for Leadership Excellence courses attended per employee (average).



Includes technical, supervisory and managerial, leadership, team building, communication, and customer service classes.

PROGRAM DESCRIPTION

Department of Conservation

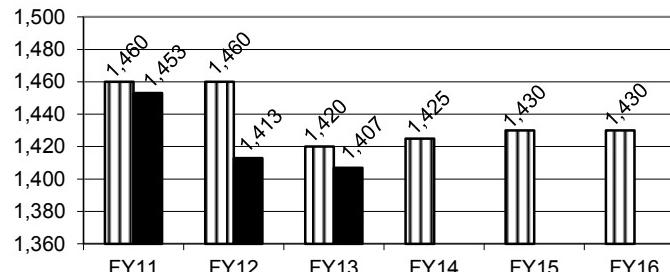
Program Name: Human Resources

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

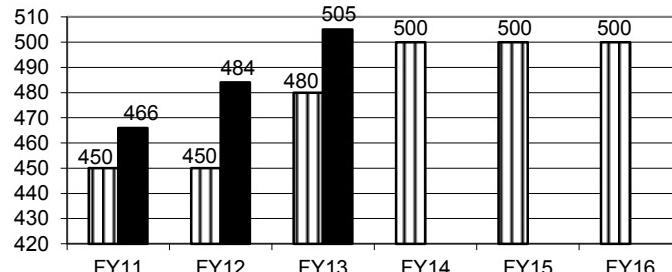
Number of salaried employees.

Number of Salaried Employees



Number of hourly employees.

Number of Hourly Employees*

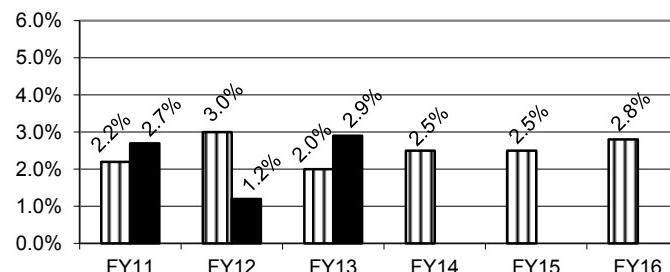


*Employees are usually seasonal and work two to ten months during the year.

7d. Provide a customer satisfaction measure, if available.

Turnover rate of salaried employees.

Salaried Employee Turnover Rate*



*Does not include retirements.

The Conservation Department's turnover rate is one of the lowest of all Missouri State agencies.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administrative Services

Program is found in the following core budget(s):

1. What does this program do?

Overview:

This division coordinates the business activities of the Conservation Department including hunting and fishing permits point of sale system, financial services, purchasing, fleet management, print shop, distribution center, sign shop, information technology, aviation services, and regional office expenditures.

* 125 FTEs

* Financial Services: Administers all financial activities of the Department including revenue collection, revenue projections, accounts payable, accounting, financial analytical support, agriculture crop financial management, budget, and payroll. Revenue from the conservation sales tax, hunting and fishing permits, federal reimbursement, public use areas, sale of timber, publications, and surplus property is received and deposited in the state treasury for Department programs.

* General Services: Provides support services for inventory control; operations of the Department's fleet; repair and disposition of vehicles and marine and other mechanical equipment; operation of a distribution center and warehouse for publications, products, and media loan services; operation of quick printing, mailing, and sign production.

* IT Program: Provides strategic direction for the Department's information technology assets, which includes all computer hardware and software systems, telephone systems, two-way radio and other telecommunications systems, and the coordination of those systems with other state agencies. IT researches, defines, designs, and develops technology solutions to meet current and future business needs.

* Point of Sale (POS) System/E-permits: Provides support services for the distribution of hunting and fishing permits statewide to retail businesses for sale to the public and the collection of permit revenue.

* Purchasing/Equipment/Fuel/Aviation: Provides support for purchases of services and commodities. Replaces vehicles and heavy equipment in a cyclical manner based on approved replacement criteria; pays for all fuel used in the functioning of agency vehicles, heavy equipment, small equipment, and area operations; and provides

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

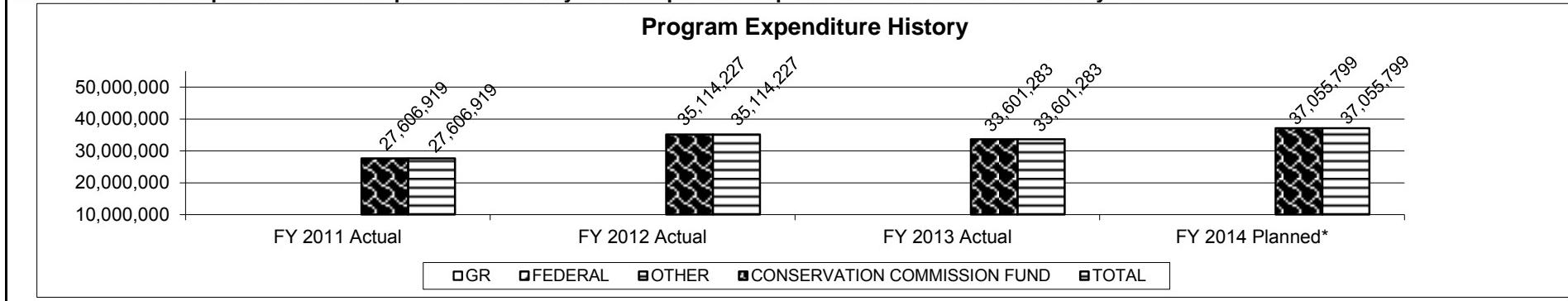
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2014 Planned is the same as FY 2015 request.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administrative Services

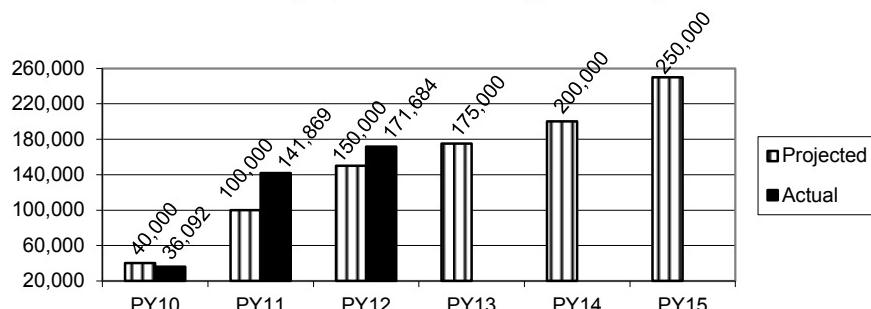
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

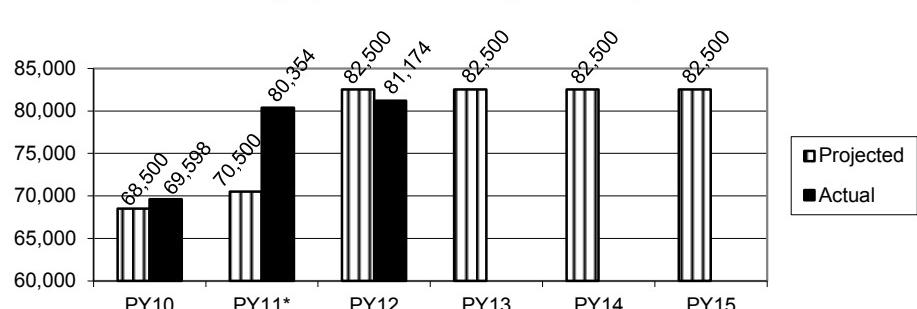
7a. Provide an effectiveness measure.

Number of People Purchasing Permits Via the Internet
Permit Year (PY) = March 1 through February 28



Increased projections due to implementation of E-Permits.

Number of Youth Hunter License Holders
Permit Year (PY) = March 1 through February 28

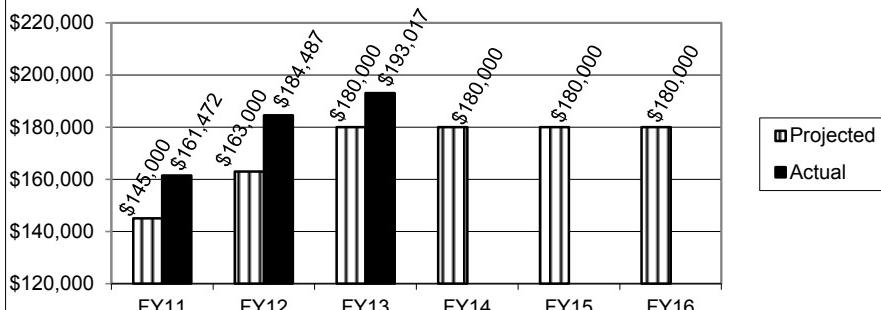


*Increase due to additional discounted permits available to hunters under age 16.

7b. Provide an efficiency measure.

Rebate on Purchasing Card (1.44%)

Purchasing Card Rebate



PROGRAM DESCRIPTION

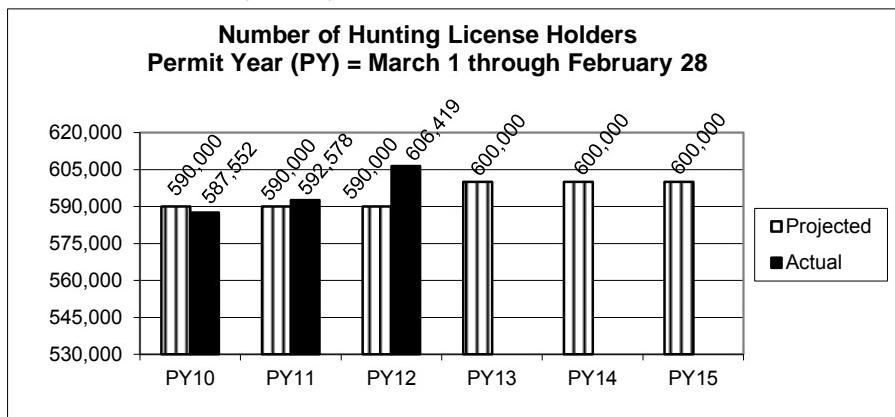
Department of Conservation

Program Name: Administrative Services

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Hunting License Holders (holders is defined as "individuals"; includes free resident landowner permits).

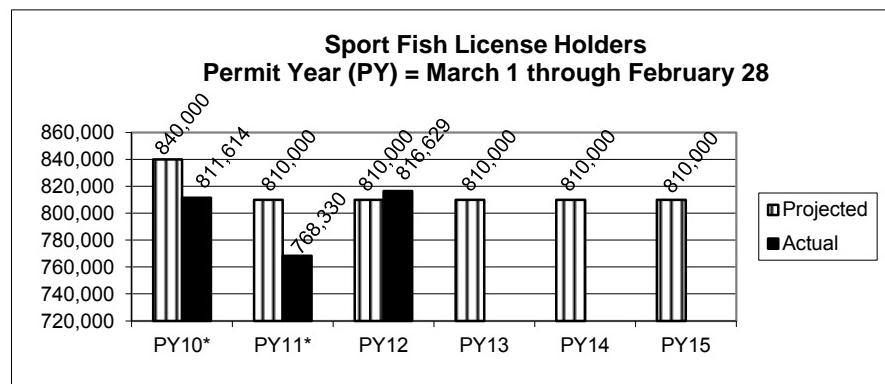


Low permit cost is one more reason Missouri is a great place to hunt and fish. For comparison, Missouri residents pay \$12 for an annual fishing permit, while residents in the eight neighboring states pay an average of \$20.81 for the same privileges. Missouri's \$17 Resident Any-Deer Permit is a bargain compared to the average of \$47.81 for equivalent privileges in surrounding states.

Last year, the Department provided over 650,000 free landowner deer or turkey hunting permits.

Using the most recent U.S. Fish and Wildlife Service data (2013 calculation year), Missouri ranks 10th in paid hunting license holders among all states (TX, PA, MI, WI, NY, MN, TN, AL, NC, MO). Compared to the eight states that border Missouri, only Tennessee has more paid hunting license holders than Missouri.

Sport Fish License Holders (holders is defined as "individuals").



Also using the same source, Missouri ranked 10th in paid fishing license holders among all states (TX, CA, MN, WI, FL, NC, MI, PA, NY, MO). Compared to the eight states that border Missouri, no other state has more paid fishing license holders than Missouri.

*Fishing permit sales were below estimates due to spring weather being less favorable for fishing.

7d. Provide a customer satisfaction measure, if available.

Not Applicable.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administration/Director's Office

Program is found in the following core budget(s):

1. What does this program do?

Overview:

This program leads and directs conservation programs and activities to protect and manage forest, fish, and wildlife resources of the state; to facilitate and provide opportunity for citizens to use, enjoy, and learn about these resources.

* 24 FTEs

* Director's Office: Serves Missouri citizens and the Commission by directing agency management and providing timely response to legislative information requests.

* Federal Aid Unit: Manages approximately 115 Federal Aid grants and cooperative agreements.

* Legal, Audit, and Realty Services: Provides essential services for day-to-day operations of the Department with respect to legal matters; audit services to evaluate and improve effectiveness of business practices; and review and recommend real estate activities.

* Policy Coordination Unit: Serves the Director's Office and Department staff in managing Department-wide environmental policy development and interagency coordination. Policy and environmental activities include Missouri, Mississippi, and White rivers' coordination; developing and coordinating agency response and recommendations on external projects affecting forest, fish, and wildlife resources and Department lands and programs; responding to federal agencies authorized to conduct environmental reviews and issue project permits; strategic planning; inter- and intra-agency coordination on a variety of topics and agreements with other state and federal agencies; managing the Department's Resource Policy Manual; public involvement; and social and economic surveys and analysis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

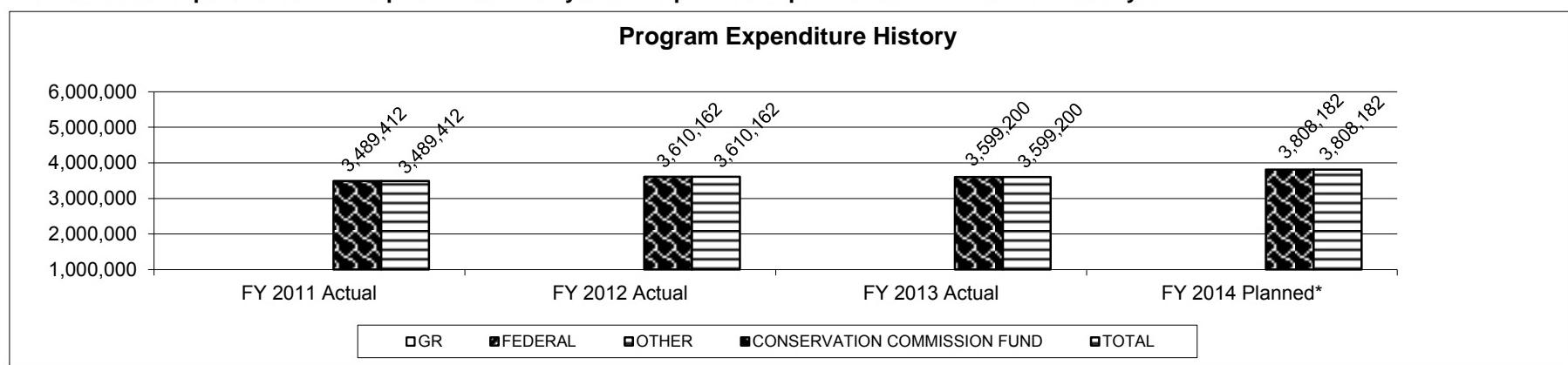
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2014 Planned is the same as FY 2015 Request.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administration/Director's Office

Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

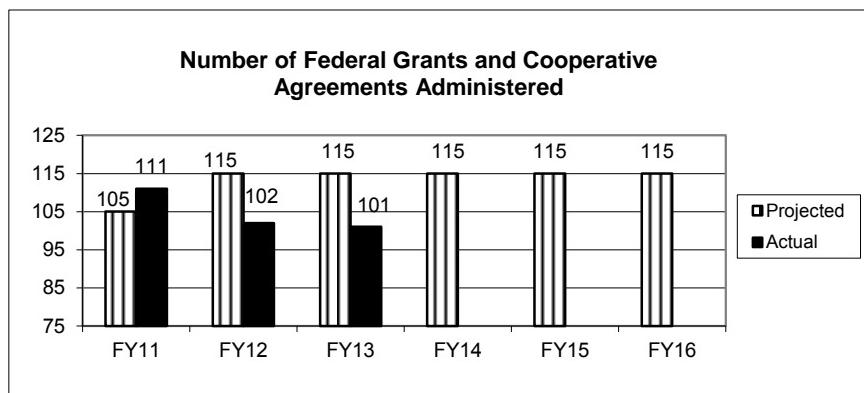
7a. Provide an effectiveness measure.

Acres managed for fish, forest, and wildlife conservation purposes, including acres owned, and acres managed under a lease or license with other agencies and organizations (e.g. U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.), and acres managed by cooperative agreement with communities.

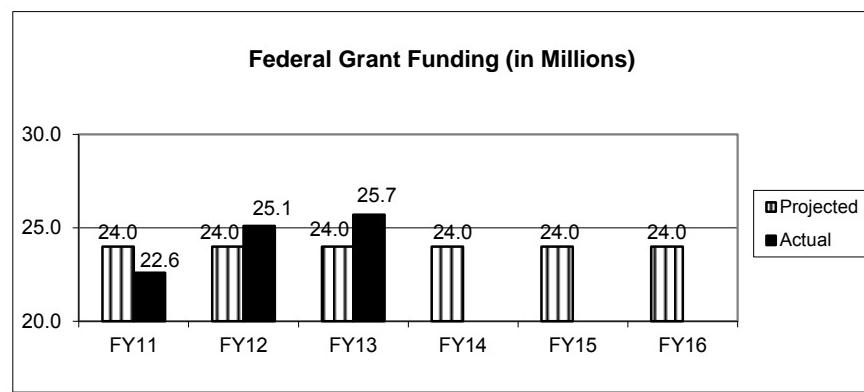
FY11 - 790,977 acres owned and 203,429 acres of leased, licensed, and management agreement lands.

FY12 - 791,794 acres owned and 203,393 acres of leased, licensed, and management agreement lands.

FY13 - 794,459 acres owned and 204,068 acres of leased, licensed, and management agreement lands.



Examples include Sport Fish Restoration grants, Wildlife Restoration grants, Forest Service grants, Natural Resource Conservation Service Assistance grants, and Volunteer Fire Assistance grants.



Most federal aid comes from the U.S. Fish and Wildlife Service via the Wildlife Restoration Program and the Sport Fish Restoration Program. Funds are distributed to the states based on a formula that includes total area of each state and the number of paid license holders in each state. Both programs are funded by excise taxes on certain outdoor recreational equipment.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administration/Director's Office

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

An annual estimate of business activity generated in the state of Missouri by fish and wildlife recreation expenditures is \$5.7 billion. An annual estimate of business activity generated from the forest and forest products industry is \$5.7 billion. Annually, fish and wildlife recreation generates \$382 million in state and local sales taxes and forest products generate \$57 million in state sales tax revenue. The number of Missouri jobs supported by forestry, fish, and wildlife activities is 95,886.

7c. Provide the number of clients/individuals served, if applicable.

Every Missouri citizen benefits from healthy, sustainable, and well-managed fish, forest, and wildlife resources. Every Missouri citizen can visit one of over 1,000 conservation areas and accesses and may request a free subscription to the Department's monthly magazine. Every Missouri landowner can request resource assistance on their property. The Department of Conservation maintains a widespread presence throughout the state that serves each Missourian in many ways. In addition to conservation areas and accesses, venues include nature centers, school programs, public seminars, teacher workshops, state and county fairs, hunter education classes, private landowner assistance, partnerships with rural fire departments, county partnerships, and community partnerships. Missourians also benefit from weekly newspaper articles, radio and television programs, free pamphlets, books, publications, and information delivered by Web pages and interactive media.

7d. Provide a customer satisfaction measure, if available.

In a survey conducted in FY09, over 73 percent of respondents said the Conservation Department was doing a good or excellent job of providing services for the state of Missouri; 85 percent of adult Missourians agreed that the Missouri Department of Conservation is a name they can trust; and 91 percent of adult Missourians are interested in Missouri's forest, fish, and wildlife.

NEW DECISION ITEM

RANK: 2 OF _____

Department of Conservation
Division: Conservation
DI Name: General Structure Adjustment - Cost of Living

Budget Unit _____
DI#: 0000014

1. AMOUNT OF REQUEST

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	0	0	453,222	453,222
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	453,222	453,222

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **121,758** **121,758**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	453,222	453,222
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	453,222	453,222

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **121,758** **121,758**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	X Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In Fiscal Year 2014, the General Assembly included and the Governor approved a \$500 annual pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2014 (12 pay periods). The remaining 12 pay periods were unfunded, but the stated intent was to provide the funding in FY 15.

NEW DECISION ITEM

RANK: 2 OF _____

Department of Conservation	Budget Unit _____
Division: Conservation	
DI Name: General Structure Adjustment - Cost of Living	DI#: <u>0000014</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriation amount for the Fiscal Year 14 pay plan was based on the pay increase beginning in January, 2014 for the final twelve pay periods of the fiscal year. This requested amount is equivalent to the remaining twelve pay periods in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS					453,222		453,222		0.0
Grand Total	0	0.0	0	0.0	453,222	0.0	453,222	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS					453,222		453,222		0.0
Grand Total	0	0.0	0	0.0	453,222	0.0	453,222	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
Pay Plan FY14-Cost to Continue - 0000014								
INTERN	0	0.00	0	0.00	1,188	0.00	1,188	0.00
CONSERVATION ASST	0	0.00	0	0.00	2,113	0.00	2,113	0.00
ACCOUNTING ASSISTANT	0	0.00	0	0.00	2,320	0.00	2,320	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	2,835	0.00	2,835	0.00
DATA ENTRY OPERATOR II	0	0.00	0	0.00	483	0.00	483	0.00
DATA ENTRY TECHNICIAN	0	0.00	0	0.00	1,000	0.00	1,000	0.00
FORESTRY ADMINISTRATIVE TECH	0	0.00	0	0.00	250	0.00	250	0.00
IT GIS SUPERVISOR	0	0.00	0	0.00	250	0.00	250	0.00
IT DESKTOP SUPERVISOR	0	0.00	0	0.00	250	0.00	250	0.00
IT PROJECT SUPERVISOR	0	0.00	0	0.00	250	0.00	250	0.00
IT BUSINESS ANALYST	0	0.00	0	0.00	1,000	0.00	1,000	0.00
ENTERPRISE INFORMATION ARCHTCT	0	0.00	0	0.00	250	0.00	250	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	0	0.00	0	0.00	250	0.00	250	0.00
IT PROJECT MANAGER	0	0.00	0	0.00	500	0.00	500	0.00
IT INFORMATION MANAGEMENT MGR	0	0.00	0	0.00	250	0.00	250	0.00
IT INFRASTRUCTURE & OPERTN MGR	0	0.00	0	0.00	250	0.00	250	0.00
IT BUSINESS DEVELOPMENT MGR	0	0.00	0	0.00	250	0.00	250	0.00
INFO TECH FIELD SUPPORT SPEC	0	0.00	0	0.00	2,500	0.00	2,500	0.00
INFO TECH FIELD SUPPORT SUPV	0	0.00	0	0.00	250	0.00	250	0.00
PROGRAMMER/DATABASE MGR	0	0.00	0	0.00	1,000	0.00	1,000	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	250	0.00	250	0.00
INFORMATION TECHNOLOGY SPEC	0	0.00	0	0.00	2,925	0.00	2,925	0.00
INFORMATION TECHNOLOGY COORD	0	0.00	0	0.00	750	0.00	750	0.00
IT APPLICATION DEVELOPMENT SUP	0	0.00	0	0.00	250	0.00	250	0.00
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	1,750	0.00	1,750	0.00
INFO TECH ANALYST	0	0.00	0	0.00	500	0.00	500	0.00
CADD SYSTEM MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
GIS ASSISTANT	0	0.00	0	0.00	115	0.00	115	0.00
GIS TECHNICIAN	0	0.00	0	0.00	488	0.00	488	0.00
ASST GIS ANALYST	0	0.00	0	0.00	533	0.00	533	0.00
BIOMETRICIAN	0	0.00	0	0.00	750	0.00	750	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	250	0.00	250	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
Pay Plan FY14-Cost to Continue - 0000014								
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	6,080	0.00	6,080	0.00
MAIL SERVICES ASSISTANT	0	0.00	0	0.00	250	0.00	250	0.00
GENERAL CLERK	0	0.00	0	0.00	385	0.00	385	0.00
DISTRIBUTION CTR ADMINISTRATOR	0	0.00	0	0.00	500	0.00	500	0.00
DISTRIBUTION CENTER MANAGER	0	0.00	0	0.00	500	0.00	500	0.00
MARKETING ASSISTANT	0	0.00	0	0.00	613	0.00	613	0.00
MARKETING SPECIALIST	0	0.00	0	0.00	250	0.00	250	0.00
OUTREACH & EDUC TECHNICIAN	0	0.00	0	0.00	250	0.00	250	0.00
HUMAN RESOURCES SAFETY TECH	0	0.00	0	0.00	500	0.00	500	0.00
HUMAN RESOURCES DATA ANALYST	0	0.00	0	0.00	250	0.00	250	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	250	0.00	250	0.00
HR BENEFITS ANALYST	0	0.00	0	0.00	250	0.00	250	0.00
HR COMPLIANCE COORDINATOR	0	0.00	0	0.00	250	0.00	250	0.00
HR RECRUITMENT TECHNICIAN	0	0.00	0	0.00	250	0.00	250	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	500	0.00	500	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	250	0.00	250	0.00
DESIGN PRODUCTION ASST	0	0.00	0	0.00	250	0.00	250	0.00
CLERK TYPIST	0	0.00	0	0.00	450	0.00	450	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	15,398	0.00	15,398	0.00
OFFICE SUPERVISOR	0	0.00	0	0.00	3,750	0.00	3,750	0.00
OFFICE MANAGER	0	0.00	0	0.00	4,500	0.00	4,500	0.00
LEGAL SECRETARY	0	0.00	0	0.00	250	0.00	250	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	250	0.00	250	0.00
RESOURCE AIDE	0	0.00	0	0.00	15,698	0.00	15,698	0.00
RESOURCE ASSISTANT	0	0.00	0	0.00	58,918	0.00	58,918	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	25,418	0.00	25,418	0.00
RANGE OFFICER	0	0.00	0	0.00	1,250	0.00	1,250	0.00
WILDLIFE TECHNICIAN	0	0.00	0	0.00	250	0.00	250	0.00
FOREST MANAGEMENT TECHNICIAN	0	0.00	0	0.00	250	0.00	250	0.00
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	428	0.00	428	0.00
EXCESS PROPERTY COORDINATOR	0	0.00	0	0.00	250	0.00	250	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
Pay Plan FY14-Cost to Continue - 0000014								
SR. CARTOGRAPHER	0	0.00	0	0.00	73	0.00	73	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	250	0.00	250	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	2,058	0.00	2,058	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	250	0.00	250	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	250	0.00	250	0.00
LAND SURVEYOR	0	0.00	0	0.00	500	0.00	500	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	750	0.00	750	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	250	0.00	250	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	1,000	0.00	1,000	0.00
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	250	0.00	250	0.00
SIGN TECHNICIAN	0	0.00	0	0.00	750	0.00	750	0.00
MAINTENANCE MECHANIC	0	0.00	0	0.00	770	0.00	770	0.00
CARPENTER	0	0.00	0	0.00	7,593	0.00	7,593	0.00
LEAD CARPENTER	0	0.00	0	0.00	4,718	0.00	4,718	0.00
MAINT CREW LEADER	0	0.00	0	0.00	1,250	0.00	1,250	0.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	1,793	0.00	1,793	0.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	4,935	0.00	4,935	0.00
LEAD FACILITIES MGMT TECH	0	0.00	0	0.00	250	0.00	250	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	3,250	0.00	3,250	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	3,750	0.00	3,750	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	250	0.00	250	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	750	0.00	750	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	500	0.00	500	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	9,338	0.00	9,338	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	3,733	0.00	3,733	0.00
EQUIPMENT MECHANIC II	0	0.00	0	0.00	103	0.00	103	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	6,095	0.00	6,095	0.00
EQUIPMENT SHOP SUPERVISOR I	0	0.00	0	0.00	250	0.00	250	0.00
EQUIPMENT SHOP SUPERVISOR II	0	0.00	0	0.00	500	0.00	500	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	303	0.00	303	0.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	250	0.00	250	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	250	0.00	250	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
Pay Plan FY14-Cost to Continue - 0000014								
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	2,313	0.00	2,313	0.00
PROJECT COORDINATOR	0	0.00	0	0.00	500	0.00	500	0.00
AIRCRAFT PILOT	0	0.00	0	0.00	500	0.00	500	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	500	0.00	500	0.00
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	250	0.00	250	0.00
REALTY SPECIALIST	0	0.00	0	0.00	500	0.00	500	0.00
REALTY TECHNICIAN	0	0.00	0	0.00	250	0.00	250	0.00
ARCHITECT	0	0.00	0	0.00	250	0.00	250	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	250	0.00	250	0.00
PROJECT ENGINEER	0	0.00	0	0.00	1,750	0.00	1,750	0.00
FISHERIES BIOLOGIST	0	0.00	0	0.00	1,168	0.00	1,168	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	250	0.00	250	0.00
SPECIAL PROGRAMS COORD	0	0.00	0	0.00	133	0.00	133	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	1,323	0.00	1,323	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
HATCHERY MANAGER	0	0.00	0	0.00	2,250	0.00	2,250	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	250	0.00	250	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	500	0.00	500	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	250	0.00	250	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	250	0.00	250	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	500	0.00	500	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	500	0.00	500	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	250	0.00	250	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	2,000	0.00	2,000	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	250	0.00	250	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	1,000	0.00	1,000	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	10,575	0.00	10,575	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	2,000	0.00	2,000	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	500	0.00	500	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	250	0.00	250	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	500	0.00	500	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	4,313	0.00	4,313	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
Pay Plan FY14-Cost to Continue - 0000014								
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	395	0.00	395	0.00
STREAM SERVICES PROGRAM SUPV	0	0.00	0	0.00	250	0.00	250	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	1,250	0.00	1,250	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	2,000	0.00	2,000	0.00
FOREST ENTOMOLOGIST	0	0.00	0	0.00	250	0.00	250	0.00
FOREST PATHOLOGIST	0	0.00	0	0.00	250	0.00	250	0.00
RESOURCE SCIENTIST	0	0.00	0	0.00	11,500	0.00	11,500	0.00
URBAN FORESTER	0	0.00	0	0.00	2,060	0.00	2,060	0.00
RESOURCE FORESTER ASST	0	0.00	0	0.00	1,870	0.00	1,870	0.00
RESOURCE FORESTER	0	0.00	0	0.00	11,765	0.00	11,765	0.00
RESOURCE STAFF SCIENTIST	0	0.00	0	0.00	2,500	0.00	2,500	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	250	0.00	250	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	1,500	0.00	1,500	0.00
PRIVATE LAND SVCS DIV CHIEF	0	0.00	0	0.00	250	0.00	250	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	500	0.00	500	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	250	0.00	250	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	250	0.00	250	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	2,000	0.00	2,000	0.00
PRIVATE LAND FIELD PRGS SUPV	0	0.00	0	0.00	250	0.00	250	0.00
PRIVATE LAND CONSERVATIONIST	0	0.00	0	0.00	12,288	0.00	12,288	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	1,500	0.00	1,500	0.00
OUTDOOR EDUC CNTR SUPV	0	0.00	0	0.00	1,250	0.00	1,250	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	250	0.00	250	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	750	0.00	750	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	2,000	0.00	2,000	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	663	0.00	663	0.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	0	0.00	250	0.00	250	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	1,250	0.00	1,250	0.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	1,000	0.00	1,000	0.00
ASSISTANT NATURALIST	0	0.00	0	0.00	770	0.00	770	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
Pay Plan FY14-Cost to Continue - 0000014								
NATURE CENTER MANAGER	0	0.00	0	0.00	1,250	0.00	1,250	0.00
NATURALIST	0	0.00	0	0.00	5,888	0.00	5,888	0.00
INTERPRETIVE PROGRAMS SUPV	0	0.00	0	0.00	145	0.00	145	0.00
WOW MUSEUM INSTRUCTOR	0	0.00	0	0.00	13	0.00	13	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	250	0.00	250	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	250	0.00	250	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	250	0.00	250	0.00
AREA BIOLOGIST	0	0.00	0	0.00	1,000	0.00	1,000	0.00
PRIVATE LAND SVCS BIOLOGIST	0	0.00	0	0.00	250	0.00	250	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	250	0.00	250	0.00
RESOURCES ANALYST	0	0.00	0	0.00	503	0.00	503	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	500	0.00	500	0.00
GIS SPECIALIST	0	0.00	0	0.00	963	0.00	963	0.00
POLICY SPECIALIST	0	0.00	0	0.00	38	0.00	38	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	250	0.00	250	0.00
POLICY COORDINATOR	0	0.00	0	0.00	1,060	0.00	1,060	0.00
GIS SUPERVISOR	0	0.00	0	0.00	250	0.00	250	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	250	0.00	250	0.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	250	0.00	250	0.00
DESIGNER	0	0.00	0	0.00	870	0.00	870	0.00
WILDLIFE ARTIST	0	0.00	0	0.00	500	0.00	500	0.00
EDUCATION PROG/CURRICULUM SUPV	0	0.00	0	0.00	250	0.00	250	0.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	250	0.00	250	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
BROADCAST MEDIA SPECIALIST	0	0.00	0	0.00	500	0.00	500	0.00
WEB DEVELOPER	0	0.00	0	0.00	500	0.00	500	0.00
INTERACTIVE MEDIA SUPV	0	0.00	0	0.00	250	0.00	250	0.00
OMBUDSMAN	0	0.00	0	0.00	250	0.00	250	0.00
MEDIA SPECIALIST	0	0.00	0	0.00	1,250	0.00	1,250	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	1,000	0.00	1,000	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	500	0.00	500	0.00
VIDEOGRAPHER	0	0.00	0	0.00	250	0.00	250	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
Pay Plan FY14-Cost to Continue - 0000014								
EDITOR	0	0.00	0	0.00	750	0.00	750	0.00
MAGAZINE EDITOR-IN-CHIEF	0	0.00	0	0.00	250	0.00	250	0.00
PHOTOGRAPHER	0	0.00	0	0.00	500	0.00	500	0.00
MAGAZINE MANAGING EDITOR	0	0.00	0	0.00	250	0.00	250	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	250	0.00	250	0.00
EXHIBITS DESIGNER	0	0.00	0	0.00	250	0.00	250	0.00
OUTDOOR SKILLS SPECIALIST	0	0.00	0	0.00	3,198	0.00	3,198	0.00
CONSERVATION EDUC CONSULTANT	0	0.00	0	0.00	4,898	0.00	4,898	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	2,250	0.00	2,250	0.00
ASST DISCOVERY CENTER MGR	0	0.00	0	0.00	250	0.00	250	0.00
DISCOVERY CENTER MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
OUTREACH & EDUC REG SUPV	0	0.00	0	0.00	1,250	0.00	1,250	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	250	0.00	250	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	750	0.00	750	0.00
PERMIT SERVICES SPECIALIST	0	0.00	0	0.00	250	0.00	250	0.00
PURCHASING & FLEET ANALYST	0	0.00	0	0.00	250	0.00	250	0.00
PERMIT SERVICES SUPERVISOR	0	0.00	0	0.00	250	0.00	250	0.00
PURCHASING & FLEET SUPV	0	0.00	0	0.00	250	0.00	250	0.00
FLEET SERVICES SPECIALIST	0	0.00	0	0.00	250	0.00	250	0.00
PURCHASING SERVICE ANALYST	0	0.00	0	0.00	250	0.00	250	0.00
GENERAL SERVICES SUPV	0	0.00	0	0.00	250	0.00	250	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	98	0.00	98	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	843	0.00	843	0.00
HUMAN RESOURCES ANALYST	0	0.00	0	0.00	250	0.00	250	0.00
TRAINING & DEVELOPMENT COORD	0	0.00	0	0.00	250	0.00	250	0.00
EMPLOYEE RELATIONS MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
COMPENSATION/BENEFITS MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
HUMAN RESOURCES DIVISION CHIEF	0	0.00	0	0.00	250	0.00	250	0.00
SAFETY COORDINATOR	0	0.00	0	0.00	250	0.00	250	0.00
HRIS COORDINATOR	0	0.00	0	0.00	250	0.00	250	0.00
CONSERVATION AGENT	0	0.00	0	0.00	42,265	0.00	42,265	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
Pay Plan FY14-Cost to Continue - 0000014								
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	6,000	0.00	6,000	0.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	2,000	0.00	2,000	0.00
PROTECTION TECHNICIAN	0	0.00	0	0.00	250	0.00	250	0.00
SPECIAL INVEST FIELD SUPV	0	0.00	0	0.00	250	0.00	250	0.00
PROTECTION PROGRAMS SUPV	0	0.00	0	0.00	250	0.00	250	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	250	0.00	250	0.00
NATURAL AREAS COORDINATOR	0	0.00	0	0.00	250	0.00	250	0.00
INVASIVE SPECIES COORDINATOR	0	0.00	0	0.00	250	0.00	250	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	6,550	0.00	6,550	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	500	0.00	500	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	750	0.00	750	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	2,000	0.00	2,000	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	768	0.00	768	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	250	0.00	250	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	250	0.00	250	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	250	0.00	250	0.00
RESEARCH ASST	0	0.00	0	0.00	4,718	0.00	4,718	0.00
WILDLIFE MANAGEMENT ASST	0	0.00	0	0.00	2,433	0.00	2,433	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	8,750	0.00	8,750	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	1,000	0.00	1,000	0.00
PROGRAMS COORDINATOR	0	0.00	0	0.00	365	0.00	365	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	1,000	0.00	1,000	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	1,250	0.00	1,250	0.00
SPECIAL ASST TO DIRECTOR	0	0.00	0	0.00	70	0.00	70	0.00
GENERAL COUNSEL	0	0.00	0	0.00	250	0.00	250	0.00
INTERNAL AUDITOR	0	0.00	0	0.00	250	0.00	250	0.00
ASST FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	500	0.00	500	0.00
FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	250	0.00	250	0.00
INFO TECH SERVICES CHIEF	0	0.00	0	0.00	250	0.00	250	0.00
ADMIN SERVICES DIV CHIEF	0	0.00	0	0.00	250	0.00	250	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	500	0.00	500	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	250	0.00	250	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
CONSERVATION PROGRAMS								
Pay Plan FY14-Cost to Continue - 0000014								
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	500	0.00	500	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	250	0.00	250	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	500	0.00	500	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	250	0.00	250	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	500	0.00	500	0.00
WILDLIFE DIVERSITY CHIEF	0	0.00	0	0.00	250	0.00	250	0.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	250	0.00	250	0.00
OUTREACH & EDUCATION CHIEF	0	0.00	0	0.00	500	0.00	500	0.00
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	500	0.00	500	0.00
PROTECTION FIELD CHIEF	0	0.00	0	0.00	500	0.00	500	0.00
PROTECTION DIVISION CHIEF	0	0.00	0	0.00	250	0.00	250	0.00
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	250	0.00	250	0.00
FORESTRY PROGRAMS SPEC	0	0.00	0	0.00	250	0.00	250	0.00
FORESTRY PROGRAMS SUPV	0	0.00	0	0.00	250	0.00	250	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	500	0.00	500	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	250	0.00	250	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	0	0.00	0	0.00	250	0.00	250	0.00
DEPUTY DIRECTOR-ADMIN/COMMUN	0	0.00	0	0.00	250	0.00	250	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	250	0.00	250	0.00
ASST TO DIRECTOR-GOV RELATIONS	0	0.00	0	0.00	250	0.00	250	0.00
DIRECTOR	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	453,222	0.00	453,222	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$453,222	0.00	\$453,222	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$453,222	0.00	\$453,222	0.00

NEW DECISION ITEM

RANK: 2 OF _____

Department of Conservation		Budget Unit _____		
Division				
DI Name: General Structure Adjustment - Cost of Living		DI#: 0000015		
1. AMOUNT OF REQUEST				
FY 2015 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:				
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan		<input type="checkbox"/> Other:		
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.				
The Governor's Fiscal Year 2015 budget includes a three percent pay raise for state employees, beginning January 1, 2015.				

NEW DECISION ITEM

RANK: 2 OF _____

Department of Conservation	Budget Unit _____
Division	
DI Name: General Structure Adjustment - Cost of Living	DI#: 0000015

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Three percent of the core personal services appropriation amounts was calculated. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in Fiscal Year 2015 after January 1, 2015.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	980,409		980,409	0.0	
Grand Total	0	0.0	0	0.0	980,409	0.0	980,409	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
Pay Plan FY15-COLA - 0000015								
INTERN	0	0.00	0	0.00	0	0.00	1,552	0.00
CONSERVATION ASST	0	0.00	0	0.00	0	0.00	1,981	0.00
ACCOUNTING ASSISTANT	0	0.00	0	0.00	0	0.00	4,054	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	5,695	0.00
DATA ENTRY OPERATOR II	0	0.00	0	0.00	0	0.00	278	0.00
DATA ENTRY TECHNICIAN	0	0.00	0	0.00	0	0.00	1,310	0.00
FORESTRY ADMINISTRATIVE TECH	0	0.00	0	0.00	0	0.00	489	0.00
IT INFRASTRUCTURE SUPV	0	0.00	0	0.00	0	0.00	1,018	0.00
IT GIS SUPERVISOR	0	0.00	0	0.00	0	0.00	719	0.00
IT DESKTOP SUPERVISOR	0	0.00	0	0.00	0	0.00	666	0.00
IT PROJECT SUPERVISOR	0	0.00	0	0.00	0	0.00	981	0.00
IT BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	2,376	0.00
ENTERPRISE INFORMATION ARCHTCT	0	0.00	0	0.00	0	0.00	890	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	0	0.00	0	0.00	0	0.00	824	0.00
IT PROJECT MANAGER	0	0.00	0	0.00	0	0.00	1,615	0.00
IT INFORMATION MANAGEMENT MGR	0	0.00	0	0.00	0	0.00	1,102	0.00
IT INFRASTRUCTURE & OPERTN MGR	0	0.00	0	0.00	0	0.00	1,000	0.00
IT BUSINESS DEVELOPMENT MGR	0	0.00	0	0.00	0	0.00	926	0.00
INFO TECH FIELD SUPPORT SPEC	0	0.00	0	0.00	0	0.00	7,023	0.00
INFO TECH FIELD SUPPORT SUPV	0	0.00	0	0.00	0	0.00	890	0.00
PROGRAMMER/DATABASE MGR	0	0.00	0	0.00	0	0.00	2,769	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	0	0.00	777	0.00
INFORMATION TECHNOLOGY SPEC	0	0.00	0	0.00	0	0.00	8,988	0.00
INFORMATION TECHNOLOGY COORD	0	0.00	0	0.00	0	0.00	2,870	0.00
IT APPLICATION DEVELOPMENT SUP	0	0.00	0	0.00	0	0.00	981	0.00
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	0	0.00	4,329	0.00
INFO TECH ANALYST	0	0.00	0	0.00	0	0.00	1,261	0.00
CADD SYSTEM MANAGER	0	0.00	0	0.00	0	0.00	808	0.00
GIS ASSISTANT	0	0.00	0	0.00	0	0.00	62	0.00
GIS TECHNICIAN	0	0.00	0	0.00	0	0.00	797	0.00
ASST GIS ANALYST	0	0.00	0	0.00	0	0.00	742	0.00
BIOMETRICIAN	0	0.00	0	0.00	0	0.00	2,294	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
Pay Plan FY15-COLA - 0000015								
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	0	0.00	347	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	7,845	0.00
MAIL SERVICES ASSISTANT	0	0.00	0	0.00	0	0.00	282	0.00
GENERAL CLERK	0	0.00	0	0.00	0	0.00	395	0.00
DISTRIBUTION CTR ADMINISTRATOR	0	0.00	0	0.00	0	0.00	477	0.00
DISTRIBUTION CENTER MANAGER	0	0.00	0	0.00	0	0.00	672	0.00
MARKETING ASSISTANT	0	0.00	0	0.00	0	0.00	510	0.00
MARKETING SPECIALIST	0	0.00	0	0.00	0	0.00	593	0.00
OUTREACH & EDUC TECHNICIAN	0	0.00	0	0.00	0	0.00	471	0.00
HUMAN RESOURCES SAFETY TECH	0	0.00	0	0.00	0	0.00	477	0.00
HUMAN RESOURCES DATA ANALYST	0	0.00	0	0.00	0	0.00	538	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	0	0.00	420	0.00
HR BENEFITS ANALYST	0	0.00	0	0.00	0	0.00	470	0.00
HR COMPLIANCE COORDINATOR	0	0.00	0	0.00	0	0.00	616	0.00
HR RECRUITMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	489	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	0	0.00	916	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	0	0.00	549	0.00
DESIGN PRODUCTION ASST	0	0.00	0	0.00	0	0.00	489	0.00
CLERK TYPIST	0	0.00	0	0.00	0	0.00	332	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	22,505	0.00
OFFICE SUPERVISOR	0	0.00	0	0.00	0	0.00	6,999	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	8,597	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	593	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,076	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	713	0.00
RESOURCE AIDE	0	0.00	0	0.00	0	0.00	16,340	0.00
RESOURCE ASSISTANT	0	0.00	0	0.00	0	0.00	80,148	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	0	0.00	46,922	0.00
RANGE OFFICER	0	0.00	0	0.00	0	0.00	2,178	0.00
WILDLIFE TECHNICIAN	0	0.00	0	0.00	0	0.00	593	0.00
FOREST MANAGEMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	628	0.00
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	0	0.00	431	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
Pay Plan FY15-COLA - 0000015								
EXCESS PROPERTY COORDINATOR	0	0.00	0	0.00	0	0.00	528	0.00
EXCESS PROPERTY SPECIALIST	0	0.00	0	0.00	0	0.00	454	0.00
SR. CARTOGRAPHER	0	0.00	0	0.00	0	0.00	137	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	0	0.00	733	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	0	0.00	6,181	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	824	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	0	0.00	444	0.00
LAND SURVEYOR	0	0.00	0	0.00	0	0.00	1,540	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	0	0.00	1,890	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	0	0.00	944	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	0	0.00	2,313	0.00
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	0	0.00	528	0.00
SIGN TECHNICIAN	0	0.00	0	0.00	0	0.00	1,469	0.00
MAINTENANCE MECHANIC	0	0.00	0	0.00	0	0.00	893	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	12,933	0.00
LEAD CARPENTER	0	0.00	0	0.00	0	0.00	10,669	0.00
MAINT CREW LEADER	0	0.00	0	0.00	0	0.00	2,681	0.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	0	0.00	2,003	0.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	0	0.00	5,792	0.00
LEAD FACILITIES MGMT TECH	0	0.00	0	0.00	0	0.00	518	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	7,612	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	0	0.00	6,430	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	0	0.00	489	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	1,125	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	0	0.00	798	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	17,098	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	10,043	0.00
EQUIPMENT MECHANIC II	0	0.00	0	0.00	0	0.00	119	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	0	0.00	13,172	0.00
EQUIPMENT SHOP SUPERVISOR I	0	0.00	0	0.00	0	0.00	628	0.00
EQUIPMENT SHOP SUPERVISOR II	0	0.00	0	0.00	0	0.00	1,454	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	0	0.00	872	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
Pay Plan FY15-COLA - 0000015								
GROUND SUPERVISOR	0	0.00	0	0.00	0	0.00	570	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	0	0.00	1,045	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	6,736	0.00
PROJECT COORDINATOR	0	0.00	0	0.00	0	0.00	786	0.00
AIRCRAFT PILOT	0	0.00	0	0.00	0	0.00	1,647	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	0	0.00	1,370	0.00
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	0	0.00	1,040	0.00
REALTY SPECIALIST	0	0.00	0	0.00	0	0.00	1,682	0.00
REALTY TECHNICIAN	0	0.00	0	0.00	0	0.00	507	0.00
ARCHITECT	0	0.00	0	0.00	0	0.00	908	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	0	0.00	1,000	0.00
PROJECT ENGINEER	0	0.00	0	0.00	0	0.00	6,132	0.00
FISHERIES BIOLOGIST	0	0.00	0	0.00	0	0.00	1,865	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	0	0.00	926	0.00
SPECIAL PROGRAMS COORD	0	0.00	0	0.00	0	0.00	150	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	0	0.00	3,141	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	0	0.00	908	0.00
HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	5,848	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	0	0.00	581	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	1,441	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	944	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	0	0.00	719	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	0	0.00	1,579	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	0	0.00	872	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	0	0.00	628	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	3,982	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	0	0.00	748	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	0	0.00	1,944	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	0	0.00	29,293	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	0	0.00	6,549	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	1,285	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	0	0.00	840	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
Pay Plan FY15-COLA - 0000015								
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	0	0.00	1,309	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	0	0.00	7,988	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	0	0.00	923	0.00
STREAM SERVICES PROGRAM SUPV	0	0.00	0	0.00	0	0.00	748	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	3,625	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	0	0.00	6,784	0.00
FOREST ENTOMOLOGIST	0	0.00	0	0.00	0	0.00	733	0.00
FOREST PATHOLOGIST	0	0.00	0	0.00	0	0.00	628	0.00
RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	30,929	0.00
URBAN FORESTER	0	0.00	0	0.00	0	0.00	5,425	0.00
RESOURCE FORESTER ASST	0	0.00	0	0.00	0	0.00	2,901	0.00
RESOURCE FORESTER	0	0.00	0	0.00	0	0.00	28,038	0.00
RESOURCE STAFF SCIENTIST	0	0.00	0	0.00	0	0.00	5,793	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	0	0.00	872	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	4,638	0.00
PRIVATE LAND SVCS DIV CHIEF	0	0.00	0	0.00	0	0.00	1,163	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	0	0.00	2,041	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	665	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	0	0.00	944	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	0	0.00	6,200	0.00
PRIVATE LAND FIELD PRGS SUPV	0	0.00	0	0.00	0	0.00	824	0.00
PRIVATE LAND CONSERVATIONIST	0	0.00	0	0.00	0	0.00	29,428	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	0	0.00	3,948	0.00
OUTDOOR EDUC CNTR SUPV	0	0.00	0	0.00	0	0.00	2,766	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	0	0.00	427	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	0	0.00	1,671	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	0	0.00	552	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	0	0.00	793	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	0	0.00	4,778	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	0	0.00	965	0.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	0	0.00	0	0.00	734	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	0	0.00	653	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
Pay Plan FY15-COLA - 0000015								
ASST NATURE CENTER MGR	0	0.00	0	0.00	0	0.00	2,898	0.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	0	0.00	2,304	0.00
ASSISTANT NATURALIST	0	0.00	0	0.00	0	0.00	1,026	0.00
NATURE CENTER MANAGER	0	0.00	0	0.00	0	0.00	3,605	0.00
NATURALIST	0	0.00	0	0.00	0	0.00	9,868	0.00
INTERPRETIVE PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	236	0.00
WOW MUSEUM INSTRUCTOR	0	0.00	0	0.00	0	0.00	34	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	0	0.00	926	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	0	0.00	1,040	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	0	0.00	1,235	0.00
AREA BIOLOGIST	0	0.00	0	0.00	0	0.00	2,541	0.00
PRIVATE LAND SVCS BIOLOGIST	0	0.00	0	0.00	0	0.00	593	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	0	0.00	653	0.00
RESOURCES ANALYST	0	0.00	0	0.00	0	0.00	1,244	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	0	0.00	1,383	0.00
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	2,465	0.00
POLICY SPECIALIST	0	0.00	0	0.00	0	0.00	87	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	0	0.00	627	0.00
POLICY COORDINATOR	0	0.00	0	0.00	0	0.00	3,286	0.00
GIS SUPERVISOR	0	0.00	0	0.00	0	0.00	926	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	0	0.00	908	0.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	0	0.00	856	0.00
DESIGNER	0	0.00	0	0.00	0	0.00	1,678	0.00
WILDLIFE ARTIST	0	0.00	0	0.00	0	0.00	1,331	0.00
EDUCATION PROG/CURRICULUM SUPV	0	0.00	0	0.00	0	0.00	733	0.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	604	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	0	0.00	808	0.00
BROADCAST MEDIA SPECIALIST	0	0.00	0	0.00	0	0.00	1,584	0.00
WEB DEVELOPER	0	0.00	0	0.00	0	0.00	1,152	0.00
INTERACTIVE MEDIA SUPV	0	0.00	0	0.00	0	0.00	762	0.00
OMBUDSMAN	0	0.00	0	0.00	0	0.00	808	0.00
MEDIA SPECIALIST	0	0.00	0	0.00	0	0.00	2,898	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
Pay Plan FY15-COLA - 0000015								
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	0	0.00	2,369	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	1,532	0.00
VIDEOGRAPHER	0	0.00	0	0.00	0	0.00	617	0.00
EDITOR	0	0.00	0	0.00	0	0.00	1,998	0.00
MAGAZINE EDITOR-IN-CHIEF	0	0.00	0	0.00	0	0.00	733	0.00
EDITOR/DESIGNER	0	0.00	0	0.00	0	0.00	215	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	997	0.00
MAGAZINE MANAGING EDITOR	0	0.00	0	0.00	0	0.00	549	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	0	0.00	549	0.00
EXHIBITS DESIGNER	0	0.00	0	0.00	0	0.00	489	0.00
OUTDOOR SKILLS SPECIALIST	0	0.00	0	0.00	0	0.00	8,069	0.00
CONSERVATION EDUC CONSULTANT	0	0.00	0	0.00	0	0.00	12,418	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	0	0.00	4,588	0.00
ASST DISCOVERY CENTER MGR	0	0.00	0	0.00	0	0.00	593	0.00
DISCOVERY CENTER MANAGER	0	0.00	0	0.00	0	0.00	719	0.00
OUTREACH & EDUC REG SUPV	0	0.00	0	0.00	0	0.00	3,847	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	0	0.00	908	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	0	0.00	1,711	0.00
PERMIT SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	719	0.00
PURCHASING & FLEET ANALYST	0	0.00	0	0.00	0	0.00	499	0.00
PERMIT SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	926	0.00
PURCHASING & FLEET SUPV	0	0.00	0	0.00	0	0.00	777	0.00
FLEET SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	691	0.00
PURCHASING SERVICE ANALYST	0	0.00	0	0.00	0	0.00	592	0.00
GENERAL SERVICES SUPV	0	0.00	0	0.00	0	0.00	926	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	0	0.00	132	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	2,466	0.00
HUMAN RESOURCES ANALYST	0	0.00	0	0.00	0	0.00	628	0.00
TRAINING & DEVELOPMENT COORD	0	0.00	0	0.00	0	0.00	747	0.00
EMPLOYEE RELATIONS MANAGER	0	0.00	0	0.00	0	0.00	944	0.00
COMPENSATION/BENEFITS MANAGER	0	0.00	0	0.00	0	0.00	823	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	0	0.00	1,080	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
Pay Plan FY15-COLA - 0000015								
HUMAN RESOURCES DIVISION CHIEF	0	0.00	0	0.00	0	0.00	1,200	0.00
SAFETY COORDINATOR	0	0.00	0	0.00	0	0.00	926	0.00
HRIS COORDINATOR	0	0.00	0	0.00	0	0.00	908	0.00
CONSERVATION AGENT	0	0.00	0	0.00	0	0.00	102,946	0.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	0	0.00	18,165	0.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	0	0.00	7,576	0.00
PROTECTION TECHNICIAN	0	0.00	0	0.00	0	0.00	461	0.00
SPECIAL INVEST FIELD SUPV	0	0.00	0	0.00	0	0.00	981	0.00
PROTECTION PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	981	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	0	0.00	719	0.00
NATURAL AREAS COORDINATOR	0	0.00	0	0.00	0	0.00	665	0.00
INVASIVE SPECIES COORDINATOR	0	0.00	0	0.00	0	0.00	840	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	13,135	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	0	0.00	1,539	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	1,874	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	0	0.00	6,481	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	2,434	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	0	0.00	839	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	0	0.00	627	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	0	0.00	504	0.00
RESEARCH ASST	0	0.00	0	0.00	0	0.00	5,347	0.00
WILDLIFE MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	3,152	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	0	0.00	21,438	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	0	0.00	2,360	0.00
ELK PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	770	0.00
PROGRAMS COORDINATOR	0	0.00	0	0.00	0	0.00	1,133	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	0	0.00	3,395	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	0	0.00	4,338	0.00
SPECIAL ASST TO DIRECTOR	0	0.00	0	0.00	0	0.00	421	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	1,239	0.00
INTERNAL AUDITOR	0	0.00	0	0.00	0	0.00	873	0.00
ASST FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	0	0.00	1,755	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
Pay Plan FY15-COLA - 0000015								
FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	0	0.00	1,192	0.00
INFO TECH SERVICES CHIEF	0	0.00	0	0.00	0	0.00	1,209	0.00
ADMIN SERVICES DIV CHIEF	0	0.00	0	0.00	0	0.00	1,340	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	0	0.00	1,745	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	0	0.00	1,221	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	0	0.00	2,360	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	0	0.00	1,163	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	1,961	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	0	0.00	962	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	0	0.00	1,807	0.00
WILDLIFE DIVERSITY CHIEF	0	0.00	0	0.00	0	0.00	963	0.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	0	0.00	975	0.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	0	0.00	175	0.00
OUTREACH & EDUCATION CHIEF	0	0.00	0	0.00	0	0.00	1,959	0.00
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	0	0.00	1,319	0.00
PROTECTION FIELD CHIEF	0	0.00	0	0.00	0	0.00	1,680	0.00
PROTECTION DIVISION CHIEF	0	0.00	0	0.00	0	0.00	1,380	0.00
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	0	0.00	1,148	0.00
FORESTRY PROGRAMS SPEC	0	0.00	0	0.00	0	0.00	705	0.00
FORESTRY PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	926	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	0	0.00	1,980	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	0	0.00	1,329	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	0	0.00	0	0.00	0	0.00	1,573	0.00
DEPUTY DIRECTOR-ADMIN/COMMUN	0	0.00	0	0.00	0	0.00	1,573	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	1,081	0.00
ASST TO DIRECTOR-GOV RELATIONS	0	0.00	0	0.00	0	0.00	1,169	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
Pay Plan FY15-COLA - 0000015								
DIRECTOR	0	0.00	0	0.00	0	0.00	1,998	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	980,409	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$980,409	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$980,409	0.00